

ANNUAL REPORT
2019/2020



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PART A

GENERAL INFORMATION



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ACFTA	African Continental Free Trade Agreement
ADEP	Aquaculture and Enhancement Programme
AFF	Agriculture, forestry and fisheries
AGRIBEE	Agriculture Black Economic Empowerment
AGSA	Auditor-General South Africa
APHFS	Agriculture Production, Health and Food Safety
APP	Annual Performance Plan
ARC	Agricultural Research Council
AU	African Union
CASP	Comprehensive Producer Support Programme
CCAMP	Climate Change Adaptation and Mitigation Plan
CCS	Compulsory community service
CFO	Chief Financial Office
CPI	Consumer price index
CS	Corporate Services
CSA	Climate smart agriculture
DAFF	Department of Agriculture, Forestry and Fisheries
DALRRD	Department of Agriculture, Land Reform and Rural Development
DEFF	Department of Environment, Forestry and Fisheries
DEXCO	Departmental Executive Committee
DG	Director-General
DITC	Departmental Information Technology Committee
DNS	Domain Name System
DPME	Department of Planning, Monitoring and Evaluation
DR	Disaster Recovery
dti	Department of Trade and Industry
EC	Eastern Cape
EDTM	Economic Development, Trade and Marketing
ESIED	Economic Sectors, Investment, Employment and Infrastructure Development
FM	Fisheries Management
FMD	foot-and-mouth disease
FNRM	Forestry and Natural Resources Management
FS	Free State
FSAR	Food Security and Agrarian Reform
ha	Hectares
HR	Human Resources
HRD	Human Resource Development
HS	Harmonised System
HSRC	Human Sciences Research Council
ICT DRP	Information and Communication Technology Disaster Recovery Plan
ICT	Information and Communication Technology
KyD	Kaonafatso ya Dikgomo
KZN	KwaZulu-Natal
LP	Limpopo
MINMEC	Ministers and Members of Executive Councils
MINTECH	Ministerial Technical Committee
MP	Mpumalanga
MTEF	Medium Term Expenditure Framework
NC	Northern Cape
NEDLAC	National Economic Development and Labour Council
NETSAFF	National Education and Training Strategy for Agriculture, Forestry and Fisheries
NFNSCC	National Food and Nutritional Security Coordinating Committee
NMOG	National Macro Organisation of Government
NT	National Treasury

NW	North West
PDA	Provincial Department of Agriculture
PPME	Policy, Planning and Monitoring and Evaluation
PSETA	Public Service Education and Training Authority
Q3	Quarter 3
Q4	Quarter 4
SACU	Southern African Customs Union
SACU/EFTA	Southern African Customs Union/European Free Trade Agreement
SACU/MERCUSOR	Southern African Customs Union/Southern African Market
SADC	Southern African Development Community
SADC/EU-EPA	Southern African Development Community/European Union-Economic Partnership Agreement
SA-GAP	South African Good Agricultural Practices
SCRL	South Coast rock lobster
SEIAS	Socio Economic Impact Assessment System
SES	Stakeholder Engagement Strategy
TFTA	Tripartite Free Trade Area
TUP	Temporary unplanted area
WC	Western Cape
WCRL	West Coast rock lobster
WTO	World Trade Organization
WWTG	World Wide Trade Group



THOKO DIDIZA (MP)
MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

South Africa's Agriculture, Forestry and Fisheries are important contributors to national food security, economic growth and job creation. Even though the agro-economic conditions are harsh, South African farmers have been resilient over the years. The Statistics South Africa report presented in early 2020 has given the analysis of the sector in terms of participation, scale and market share that our commercial farming sector operates. The report is an important benchmark in terms of the commercial agricultural sector from which we can build on in developing policy and other supporting instruments that will positively impact on the performance of the sector. It is important to note the limitations of the report as it does not include the smallholder farmer information.

To ensure that we build on the work done by Statistics South Africa, the Department of Agriculture, Land Reform and Rural Development initiated the farmer register which will serve as a source of data of producers that we have in our country. The year 2019 was fraught with challenges that had a negative impact on the performance of the agricultural sector at the national and continental level. Diseases and negative climatic conditions had an impact on the sector. The foot and mouth outbreak in Limpopo exposed our fragility in the primary animal health level. In containing the outbreak we took measures that affected the red meat industry negatively, in particular, those who trade beyond our borders. The African swine fever in Mpumalanga, Gauteng and Northwest provinces affected the pig industry negatively.

The drought in seven provinces, with repeated droughts that had been on-going for almost six years, particularly in Northern Cape stretched farmers to the limit.

The regulatory system remains an important institutional mechanism that is critical to support and facilitate trade and market access. In addressing the challenges in the Poultry industry through the development of the Poultry Master Plan it was evident that without a strong phytosanitary and sanitary system we cannot successfully implement the plan.

The sugar industry has also experienced challenges during the 2019 calendar year which necessitated the need for a review and developing the Sugar Master Plan with all the role players in the Sugar industry.

The configuration of the department following the 2019 national and provincial elections posed certain challenges in managing the functions of certain programs which were migrating to the Department of Environment, Forestry and Fisheries.

It is against this context that we report the department's performance against our annual performance plan with respect to the six (6) programmes namely: Administration; Agricultural Production, Health and Food Safety; Food

Security and Agrarian Reform; Trade Promotion and Market Access; Forestry and Natural Resource Management as well as Fisheries Management.

The department received qualified audit opinion by Auditor General of South Africa (AGSA) and while the main qualification related to biological assets which falls under Forestry and Natural Resources that has been migrated to be part of the Department, we are working on other material issues raised in this audit report.

The collaboration between national and provincial departments is important in the management of the sector. The limited resources in the equitable share to better resource the support programs by provinces remains an area of concern. The intervention through food security programmes such as Ilima/Letsema and Comprehensive Agricultural Support Programme (CASP) provides much-needed support. However, monitoring of the implementation of these food security programs requires attention.

In recognising the importance of Ilima/Letsema and CASP, there is also acknowledgement for a need of targeted interventions towards building a new commercial class of black farmers which have been weakened by the absence of dedicated programs and adequate resources to implement them.

With regards to Agriculture Production, Health and Food Safety, the department conducted animal disease and plant pest risk surveillances and protection zone, the peste des petis ruminant as well as the animal improvement schemes on the Kaonafatso ya Dikgomo and poultry as planned. In addition, 27 export protocols for phytosanitary requirements were implemented.

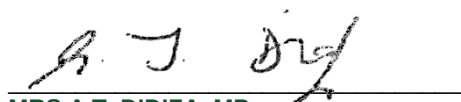
With regards to Food Security and Agrarian Reform, the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) was implemented with 255 graduates placed at national and industries, 1000 graduates placed on farms in various provinces and 41 extension practitioners placed in commodity organisations. A total of 1567 small holders were supported. In addition, the National Policy on Comprehensive Producer Development Support was developed and approved by Cabinet for implementation in the MTSF period.

Through the Trade Promotion and Market Access programmes, new 12 commodity-based cooperatives were established with 56 existing ones supported; 60 agro-processing entrepreneurs trained on norms and standards. The need to strengthen the implementation of the AGRIBEE sector code for Agriculture has been identified. As part of the government-wide strategy and programme to strengthen bilateral and multilateral trade relations and cooperation, the department continues to actively work with our counterparts in the SADC, African Continent, African Union, BRICS, South-South and North-South multilateral agencies and forums to promote export and import of identified commodities in line with the country's food security needs.

Areas of concern that have been identified and a solution will be found going forward with regards to the Farmer Register and targeted farmer development programme.

We wish to express our gratitude to my predecessor Minister Zokwana, Deputy Minister Ndebele and Deputy Minister Cele who led the department during the fifth administration whose work we are building on.

I am pleased to table the 2019/20 Annual report of the Department of Agriculture, Forestry and Fisheries.



MRS A.T. DIDIZA, MP

MINISTER OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

DATE: 16 NOVEMBER 2020



MR M.M. MLENGANA
Accounting Officer

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The 2019/20 financial year marked extensive changes in the Republic of South Africa as it heralded the beginning of the sixth administration of government with the President announcing the reconfiguration of departments on 14 June 2019. The announcement of the reconfiguration of departments led to the merging of the agricultural functional area of the Department of Agriculture, Forestry and Fisheries (DAFF) with the Department of Rural Development and Land Reform (DRDLR) into one new Department of Agriculture, Land Reform and Rural Development (DALRRD) under the leadership of Minister Thokozi Didiza. The intention of the merger was for the department to be managed under one administration and one budget vote, effective 1 April 2020, as such; much focus was placed on human resource issues throughout the 2019/20 financial year in preparation for the launch of the new department.

During the period under review, the Commercial Producers Census on Agriculture report, which was undertaken by Stats SA on behalf of the department, was released. The Producer Farmer Register, which focuses on having a comprehensive register of smallholder producers in the country, is in the last stages of being concluded and will be launched during 2020/21. South Africa's total trade of agricultural products increased by 31 % in the past five years. Despite the slow economic recovery, conditions were favourable for the agricultural sector and demand for a number of exportable commodities was strengthened. South Africa gained most of its agricultural export revenue from products exported to the Netherlands, which was the leading export destination, followed by Botswana, Namibia and the United Kingdom.

The agricultural sector employs 865 000 people, of which, crops and fruit employ 550 000 people and the rest are in the mixed farming and livestock operations. The horticulture subsector has been the main catalyst of job creation as compared to the grains and livestock subsectors.

To address the imbalances of the past, the department developed the Agriculture and Agro-processing Master Plan with interventions for reforms. The plan defines the economic reforms that will ensure the inclusion of black producers in the mainstream economy of South Africa and globally. The successful implementation of this plan will move the department to new heights.

Although the Coronavirus arrived at our shores in the very last weeks of the 2019/20 financial year, the outbreak and the subsequent nation-wide lockdown resulted in delays in concluding performance reports. The most affected reports were on transversal indicators implemented by provincial departments of agriculture as the process of finalising the reports, which involves extensive verification and validation processes, including visiting implementation points by the monitoring officials of the department could not be concluded at the expected time. This is important to mention as more efforts were made to strengthen this area, which has been the main source of unfavourable audit conclusions for the department for a number of years.

The process of reviewing provincial departments of agriculture budget structures and transversal indicators for the current MTSF period, which began in the last quarter, was also disrupted and eventually concluded virtually in the first quarter of 2020/21. The focus of the review was to strengthen accountability for use of allocated resources and to ensure that provincial departments implement what matters most to achieve sector imperatives.

DEPARTMENTAL RECEIPTS

Departmental receipts	2019/2020			2018/2019		
	Estimate	Actual amount collected	(Over)/ under collection	Estimate	Actual amount collected	(Over)/ under collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	201 211	201 211	(699)	230 389	201 482	28 907
Transfers received	487	339	148	468	417	51
Fines, penalties and forfeits	46	30	16	52	12	40
Interest, dividends and rent on land	2 870	2 776	94	5 172	2 835	2 337
Sale of capital assets	1 571	6 183	(4 612)	1 505	202	1 303
Financial transactions in assets and liabilities	10 631	8 093	2 538	13 506	4 477	9 029
Total	216 117	218 632	(2 515)	251 092	209 425	41 667

Revenue derived from the sale of goods and services includes statutory services, the registration of plant breeders, stock remedies, agricultural remedies and wood product sales. The sales of redundant capital assets amounted to R6,183 million in 2019/20 compared to R202 000 in 2018/19. The sales of redundant capital assets for 2019/20 included transport equipment (R5,201 million), farm/agriculture equipment (R664 000) and other machinery and equipment (R318 000). The sales of redundant capital assets for 2018/19 included motor vehicles (R180 000), farm/agriculture equipment (R13 000) and other machinery and equipment (R9 000). Auctions were held during 2019/20 in eight provinces compared to only one auction that was held during 2018/19 for the sale of redundant assets.

Programme expenditure

Programme name	2019/20			2018/19		
	Final appropriation	Actual expenditure	(Over)/ under expenditure	Final appropriation	Actual expenditure	(Over)/ under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	971,121	904,715	66,406	1,038,789	1,030,070	8,719
Agricultural Production, Health and Food Safety	2,651,969	2,619,069	32,900	2,408,966	2,377,705	31,261
Food Security and Agrarian Reform	2,167,410	2,152,218	15,192	2,001,763	1,992,067	9,696
Trade Promotion and Market Access	280,797	261,814	18,983	270,649	266,106	4,543
Forestry	995,694	977,115	18,579	1,522,280	1,417,884	104,396
Fisheries	545,098	545,069	29	490,356	490,257	98
Total	7,612,089	7,460,000	152,089	7,732,803	7,574,089	158,714

REASONS FOR UNDER-EXPENDITURE

Administration

Expenditure to the amount of R14,471 million earmarked for the development of the DAFF Producer Farmer Register did not realise as expected. Furthermore, under spending was also the result of vacancies not being filled owing to a moratorium on the filling of posts, pending the finalisation of the National Macro Organisation of Government (NMOG) process.

Agricultural Production, Health and Food Safety

Expenditure to the amount of R23,779 million earmarked for Inspection Services: Import Export Systems, R3,338 million in respect of strengthening of inspection services and R554 000 in respect of food safety and quality assurance for the upgrade of laboratories and equipment was not realised as expected. Further under spending was owing to the amount of R5,005 million earmarked for compensation of employees (CoE) and equipment did not realise as expected in respect of Compulsory Community Service of the Primary Animal Health Care Programme.

Food Security and Agrarian Reform

The expenditure to the amount of R3,750 million in respect of the Land Bank administration fee for the Blended Finance Programme did not realise. Further under spending was the result of vacancies not being filled owing to a moratorium on the filling of posts, pending the finalisation of the NMOG process.

Trade Promotion and Market Access

Expenditure to the amount of R9,579 million in respect of membership fees did not realise due to savings caused by exchange rate fluctuations. Furthermore, expenditure to the amount of R1,122 million in respect of the Land Bank administration fee for the Agri BEE Programme was not realised as expected. Further under spending was the result of vacancies not being filled because of a moratorium on the filling of posts, pending the finalisation of the NMOG process.

Forestry and Natural Resources Management

The expenditure earmarked as transfer payment to the Food and Trees for Africa for R400,000 did not materialise. Furthermore, expenditure to the amount of R1,135 million in respect of the LandCare Conditional Grant to Gauteng was withheld owing to non-compliance by the province. Further under spending was also due to vacancies not filled because of a moratorium on the filling of posts, pending the finalisation of the NMOG process.

VIREMENTS

In total two virements, including the final virement, totalling R303,029 million were granted. Expenses funded through this process included the occupational service dispensation (OSD) arbitration awarded to officials under the Agricultural Production, Health and Food Safety Programme; property management leases and municipal services; operating leases; legal services; communication services; upgrade of buildings for capital works projects; advertisements: marketing for events; ICT upgrade; SITA software licence fees; claims from DIRCO in respect of foreign offices; shortfalls which occurred in programmes; claims against the state; household social benefits; thefts; and losses. The shifting of funds was effected between all six programmes and was approved by either the National Treasury or the DAFF's Chief Financial Officer. The details of shifting of funds between programmes are reflected in the Appropriation Statement.

IRREGULAR AND FRUITLESS/WASTEFUL EXPENDITURE

Irregular and fruitless expenditure to the amount of R17,399 million and R31,292 million, respectively, was identified in the 2019/20 financial year through various control measures and audit findings. These cases are being investigated in terms of the Departmental Financial Instructions (DFIs). The outcome of the investigation determines the appropriate disciplinary processes to be decided upon by the Accounting Officer.

FUTURE PLANS OF THE DEPARTMENT

The merger of the agriculture leg of the former Department of Agriculture, Forestry and Fisheries and the Department of Rural Development and Land Reform is seen as a strategic move to fast track land reform and promote food security as the success of these lie in both land provision and agricultural support. The past few years saw a number of overlaps, duplications and cross-cutting functions between the two erstwhile Department of Agriculture, Forestry and Fisheries and Department of Rural Development and Land Reform.

The two departments have always had challenges in terms of working together to promote land reform and food security. Now that the merger is finalised, it is expected of the department to provide seamless services. The merged department has tabled its MTSF in Parliament and this will guide the department for the next five years. The AAMP's vision of "globally competitive agricultural zones driving a market oriented and inclusive production to develop rural economies, ensure food security and create employment and entrepreneurial opportunities for all participants in the agriculture and agro-processing value chains" will strategically position the department in the next five years.

PUBLIC-PRIVATE PARTNERSHIPS

The department is in the process of establishing various public-private partnership (PPP) initiatives, especially in relation to funding modalities. The Blended Finance Model is one of the modalities that has moved far ahead in terms of involving agricultural industry players, as well as various development financial institutions, including Commercial banks.

One of the new initiatives underway is to develop a collaboration agreement between the IDC and the department to “go big” in agriculture given the liquidity challenges facing the Land Bank. The IDC has committed to match the department “rand for rand” in support of black farmers.

Future partnership with any partner/s, for example, the DFIs, commercial banks or even private local and international investors, will be designed deliberately to pivot the Comprehensive Land and Agrarian Strategy (CLAS) and the AAMP as the country’s blueprint for reconstruction and economic recovery through agriculture and associated value chains. The primary focus of these partnerships is to develop and implement sustainable production schemes across all priority commodities underpinned by the AAMP’s Theory of Change of “mass production, mass processing and mass consumption” at local and district level.

These partnerships must be the recalibration of Rural Credit Facility based on matching grant and loan funding that will be accessible to small, medium and large-scale black farmers to enable them to participate in the agricultural value chain.

DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

The responsibilities of the fisheries and forestry functions have been transferred to the Department of Environment, Forestry and Fisheries and will be discontinued under DALRRD.

NEW ACTIVITIES

During the period under review, the department finalised 23 bids with a total value of R112 614 713,26. A total 92% of these bids was allocated to B-BBEE status level contributors and 8% of the value to non B-BBEE contributors.

The department also finalised 559 quotations to the value of R60 982 672,09. Notwithstanding, various cash flow challenges experienced by the department, 99% were processed within the 30-day period.

GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

Details of gifts and donations are reflected in Annexure 1H of the financial statements.

EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY AGRICULTURAL DEBT

The department continues to manage certain debt that resulted from loans granted to farmers by the former Agricultural Credit Board until 1997 for farming related purposes.

On 31 March 2020, the total outstanding debt was R2 580 803,94 and the number of debtors was 17 with 17 accounts.

The net amount recovered during the 2019/2020 financial year was R1 919 416,07 and the debt written off in terms of the Treasury Regulations amounted to R2 508 321,76.

EVENTS AFTER THE REPORTING DATE

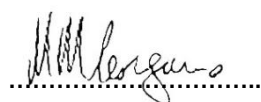
Placement of senior managers in the organisational start-up structure was initiated. The reprioritisation of the budget, which led to the review of the Annual Performance Plan (APP) to respond to COVID-19 challenges was also done.

CONCLUSION

In conclusion, I would like to express my gratitude to the Minister, Deputy Ministers, Chairperson and members of the Parliamentary Committees for their leadership and guidance during the period under review.

My appreciation to the leadership and staff members of the provincial departments of agriculture, public entities, the agri-business community, farmer organisations and other sector partners for their continued support.

Finally, my appreciation to the management team and staff members in the department for their dedication and commitment in serving South Africans.



MR M.M. MLENGANA
ACCOUNTING OFFICER
DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES
DATE: 12 NOVEMBER 2020

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

The *Annual Financial Statements* (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resource information and the *Annual Financial Statements*.

The external auditors are engaged to express an independent opinion on the *Annual Financial Statements*.

In my opinion, the Annual Report fairly reflects the operations, performance information, human resource information and the financial affairs of the department for the financial year ended 31 March 2020.

Yours faithfully



MR M.M. MLENGANA

ACCOUNTING OFFICER

DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES

DATE: 12 NOVEMBER 2020

1. STRATEGIC OVERVIEW

1.1. Vision

A united and transformed agricultural, forestry and fisheries sector that ensures food security for all and economic prosperity.

1.2. Mission

Advancing food security, job creation, economic growth and transformation of the sector through innovative, inclusive and sustainable policies, legislation and programmes.

1.3. Values

Drive: Driven to deliver excellent service through leadership and professionalism.

Attitude: Being an ambitious, passionate, reliable and dedicated workforce.

Fairness: Acting with objectivity, empathy, integrity and transparency.

Focus: Focusing on people, economic and rural development.

2. LEGISLATIVE AND OTHER MANDATES

2.1. Legal mandate

The Department of Agriculture, Forestry and Fisheries' (DAFF) legal mandate covers the agriculture, forestry and fisheries value chains from inputs, production and value adding to retailing.

2.2 Legislative mandate

The entire legislative mandate of the department is derived from Sections 24(b)(iii) and 27(1)(b) of the Constitution. The department is primarily responsible for Acts relating to agriculture, forestry and fisheries.

The following Acts reflect the legislative mandate of the department:

Table 1: Legislative mandate

Act number and year	Purpose	Functional competence	Responsibility
Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)	Provides for the administration of certain identified agricultural debt	National	Directorate: Financial Accounting
Agriculture Laws Extension Act, 1996 (Act No. 87 of 1996)	Provides for the extension of the application of certain laws relating to agricultural matters to certain territories, which form part of the national territory of the Republic of South Africa; the repeal of certain laws which apply in those territories; and for matters connected therewith	National	Executing Authority
Agricultural Laws Rationalisation Act, 1998 (Act No. 72 of 1998)	Provides for the rationalisation of certain laws relating to agricultural affairs that remained in force in various areas of the national territory of the Republic prior the commencement of the Constitution of the Republic of South Africa	National	Executing Authority
Agricultural Pests Act, 1983 (Act No. 36 of 1983)	Provides for measures by which agricultural pests may be prevented and combated	National	Directorates: Plant Health; Inspection Services; Land Use and Soil Management
Agricultural Produce Agents Act, 1992 (Act No. 12 of 1992)	Provides for the establishment of an Agricultural Produce Agents Council and fidelity funds in respect of agricultural	Local	Directorate: Marketing

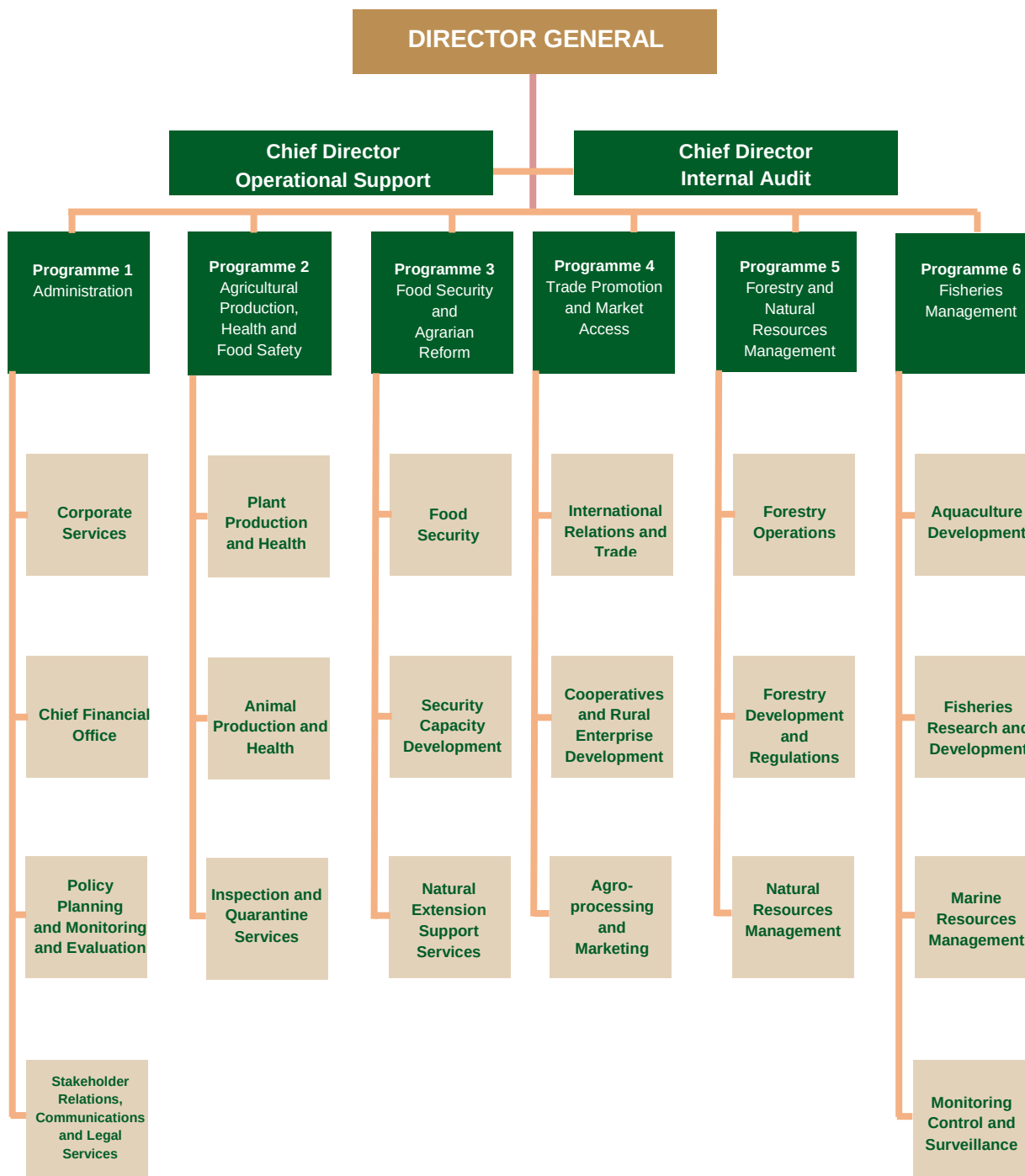
	produce agents and for the control of certain activities of agricultural produce agents		
Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)	Provides for the administration of certain identified agricultural debt	National	Directorate: Financial Accounting
Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)	Provides for the control over the sale and export of certain agricultural products, control over the sale of certain imported agricultural products and control over other related products	National	Directorate: Food Safety and Quality Assurance
Agricultural Research Act, 1990 (Act No. 86 of 1990)	Provides for the establishment of a juristic person to deal with agricultural research and the determination of its objectives, functions, powers and duties	Concurrent	Directorate: Policy Research Support
Animal Diseases Act, 1991 (Act No. 35 of 1984)	Provides for the control of animal diseases and parasites, as well as for measures to promote animal health	Concurrent	Directorate: Animal Health
Animal Identification Act, 2002 (Act No. 6 of 2002)	Consolidates the law relating to the identification of animals and provides for incidental matters	Concurrent	Directorate: Veterinary Public Health
Animal Improvement Act, 1998 (Act No. 62 of 1998)	Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals	National	Directorate: Animal Production
Animal Protection Act, 1962 (Act No. 71 of 1962)	Consolidates and amends the law relating to the prevention of cruelty to animals	Concurrent	Directorate: Animal Production
Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983)	Provides for control over the utilisation of the natural agricultural resources of the Republic in order to promote the conservation of the soil, water sources and vegetation and the combating of weeds and invader plants	Concurrent	Directorate: Land Use and Soil Management
Fencing Act, 1963 (Act No. 31 of 1963)	Consolidates the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto	Concurrent Local	Directorate: Land Use and Soil Management
Fertilizers, Farm Feeds Agricultural Remedies and Stock Remedies Act, 1947 (Act No. 36 of 1947)	Provides for the appointment of a Registrar of Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies; the registration of fertilisers, farm feeds, agricultural remedies, stock remedies, sterilising plants and pest control operators; the regulation or prohibition of the importation, sale, acquisition, disposal or use of fertilisers, farm feeds, agricultural remedies and stock remedies and the designation of technical advisers and analysts	National	Directorate: Agriculture Inputs Control
Genetically Modified Organisms Act, 1997 (Act No. 15 of 1997)	Provides for measures to promote the responsible development, production, use and application of genetically	National	Directorate: Genetic Resources

	modified organisms; provides for an adequate level of protection during all activities involving genetically modified organisms that may have an adverse impact on the conservation and sustainable use of biological diversity, human and animal health		
Groot Constantia Trust Act, 1993 (Act No. 58 of 1993)	Makes provision for the incorporation of the Groot Constantia Control Board as an association not for gain; for the transfer of the Groot Constantia Estate to the association mentioned; and for matters connected therewith	National	Executing Authority
KwaZulu Cane Growers' Association Repeal Act, 2002 (Act No. 24 of 2002)	Repeals the KwaZulu Cane Growers' Association Act, 1981 and provides for matters connected therewith	National	Executing Authority
Liquor Products Act, 1989 (Act No. 60 of 1989)	Provides for control over the sale and production for sale of certain alcoholic products, the composition and properties of such products and the use of certain particulars in connection with the sale of such products; for the establishment of schemes; and for control over the import and export of certain alcoholic products	Concurrent	Directorate: Food Safety and Quality Assurance
Marine Living Resources Act, 1998 (Act No. 18 of 1998)	Provides for the conservation of the marine ecosystem, the long-term sustainable utilisation of marine living resources and the orderly access to exploitation, utilisation and protection of certain marine living resources; and for these purposes for the exercise of control over marine living resources in a fair and equitable manner to the benefit of all the citizens of South Africa	National, except for aquaculture	Fisheries
Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)	Provides for the authorisation of the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products and to establish a National Agricultural Marketing Council	Concurrent	Directorate: Marketing
Meat Safety Act, 2000 (Act No. 40 of 2000)	Provides for measures to promote meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes; and to provide	Concurrent Provincial Local	Directorate: Veterinary Public Health

	for matters connected therewith		
National Forests Act, 1998 (Act No. 84 of 1998)	Promotes the sustainable management and development of forests for the benefit of all; creates the conditions necessary to restructure forestry in state forests in relation to the protection and sustainable use	National, except indigenous forests Concurrent	Branch: Forestry
National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)	Combats veld, forest and mountain fires throughout the Republic	Concurrent Local	Branch: Forestry
Onderstepoort Biological Products Incorporation Act, 1999 (Act No. 19 of 1999)	Provides for the establishment of a company to manage the institution known as Onderstepoort Biological Products	National	Directorate: Animal Health
Performing Animals Protection Act, 1935 (Act No. 24 of 1935)	Provides for the regulation of the exhibition and training of performing animals and the use of dogs for safeguarding	Concurrent Provincial Local	Directorate: Animal Production
Perishable Products Export Control Act, 1983 (Act No. 9 of 1983)	Provides for the control of perishable products intended for export from the Republic of South Africa	National	Directorate: Food Safety and Quality Assurance
Plant Breeders' Rights Act, 1976 (Act No. 15 of 1976)	Provides for a system whereby plant breeders' rights relating to varieties of certain kinds of plants may be granted and registered; for the requirements which have to be complied with for the granting of such rights; for the protection of such rights and the granting of licenses in respect of the exercise thereof	National	Directorate: Genetic Resources
Plant Improvement Act, 1976 (Act No. 53 of 1976)	Provides for the registration of premises from which the sale of certain plants or the cleansing, packing and sale of certain propagating material may be undertaken; prescribes the conditions subject to which such plants or propagating material may be sold for the purposes of cultivation	National	Directorate: Plant Production
Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)	Provides for control of societies for the prevention of cruelty to animals and for matters connected therewith	Concurrent Provincial Local	Directorate: Animal Production
Sub-division of Agricultural Land Act, 1970 (Act No. 70 of 1970)	Provides for the subdivision and, in connection therewith, the use of agricultural land	Concurrent Provincial Local	Directorate: Land Use and Soil Management
Veterinary and Para-veterinary Professions Act, 1992 (Act No. 19 of 1992)	Provides for the establishment, powers and functions of the South African Veterinary Council	National (only in respect of the regulation of veterinary services) Provincial (except the regulation of veterinary services)	Directorate: Veterinary Public Health

3. ORGANISATIONAL STRUCTURE

The Department of Agriculture, Forestry and Fisheries implemented its service delivery interventions in 2019/20 through the following organisational structure:



4. ENTITIES REPORTING TO THE MINISTER

The following table indicates the entities that report to the Minister:

Table 2: Entities reporting to the Minister

Name of entity	Legislative mandate	Financial relationship	Nature of operations
Agricultural Research Council (ARC)	Agricultural Research Act, 1990 (Act No.86 of 1990)	Transfer payment	Conducts fundamental and applied research with partners to generate knowledge, develop human capital and foster innovation in agriculture through development and transfer of technology, and the dissemination and commercialisation of research results
Marine Living Resources Fund (MLRF)	Marine Living Resources Act, 1998 (Act No.18 of 1998)	Transfer payment	Manages the development and sustainable use of South Africa's marine resources and protects the integrity and quality of the marine ecosystem
National Agricultural Marketing Council (NAMC)	Marketing of Agricultural Products Act, 1996 (Act No.47 of 1996)	Transfer payment	Provides strategic advice to the Minister on all agricultural marketing issues, improves market efficiency and market access by all participants, optimises export earnings and improves the viability of the agricultural sector
Onderstepoort Biological Products (OBP)	Onderstepoort Biological Products Incorporation Act, 1999 (Act No.19 of 1999)	None	Prevents and controls animal diseases that impact on food security, human health and livelihoods. It aims to ensure financial viability to sustain the strategic capabilities in manufacturing veterinary vaccines
Perishable Products Export Control Board (PPECB)	Perishable Products Export Control Act, 1993 (Act No.9 of 1993); Agricultural Product Standards Act, 1990 (Act No.119 of 1990)	Transfer payment	The objective of PPECB is to perform cold chain services and also delivers inspection and food safety services assigned by the department.

5. ECONOMIC OVERVIEW

5.1 South Africa's agricultural economic growth

Since the promulgation of the post-apartheid policies, South Africa's agricultural output has nearly doubled, between 1994 and 2019. This growth has largely been driven by increased productivity, which has been underpinned by technological innovation, as well as growth in traditional export markets in Europe and access to new ones in Asia and Americas. This growth has spanned across all subsectors of agriculture (livestock, horticulture and field crops). While this growth is a compelling picture from a macro perspective, the duality that existed before 1994 has persisted to this day. This is evident in the 2017 Agricultural Census presented by Statistics South Africa, which shows that 40 122 commercial farmers produce more than 87% of the value of total agricultural output. The largest proportion of farms was in livestock farming (13 639 or 33,9% of the total), followed by mixed farming (12 458 or 31,1%) and field crops (8 559 or 21,3%). Meanwhile, over 2,3 million small-scale and subsistence farmers produce less than 12% of the value of total national output.

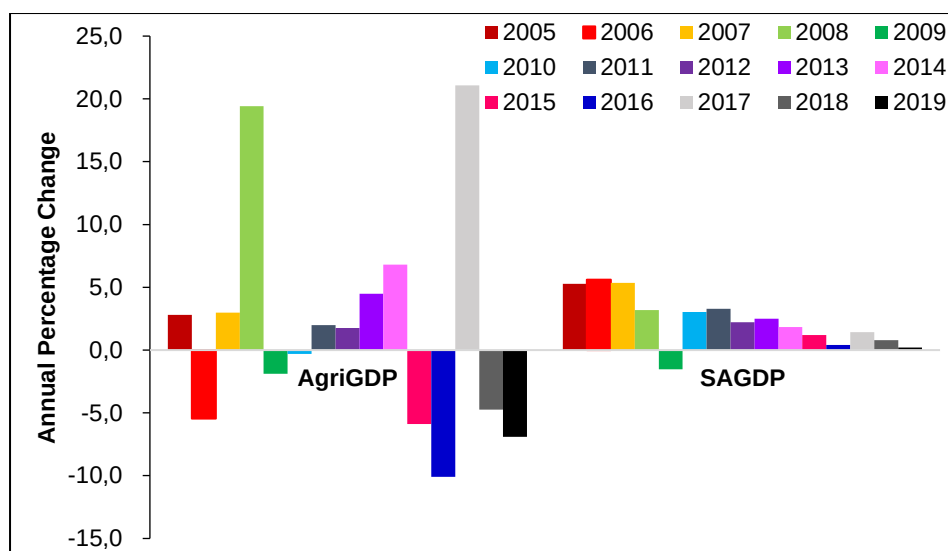


Figure 1: South Africa and agriculture economic growth

The data presented in Figure 1 suggest that the commercial side of the sector is deteriorating and significant reforms are required to boost growth. This includes expanding exports, enhancing technology and innovations, strengthening market access, developing agro-processing capacity to promote value added exports and enhance access to affordable capital and improve ports logistics for trade competitiveness. The most critical challenge facing the upstream sector is that there has not been much investment, both in the agricultural and forestry sectors, and this has had a serious impact on the downstream industry. There has been under investment in critical infrastructure like water, irrigation, energy and transport infrastructure and freight handling infrastructure. The evidence behind this is a decline in crops under irrigation, from 1,5 million hectares in 1990 to under one million in 2010. The impact of the drought on the balance of payments will impact on the growth prospects of not just the agro-processing sector but across the entire South African economy.

While the commercial side of agriculture could still contribute to the new growth, the untapped potential from the emerging side of the sector remains a greatest area for growing and developing agriculture and food sectors. Smallholder farmers are battling with access to land and water, as well as affordable capital. Moreover, they have limitations to access markets, technology and inputs, including farm equipment, seeds, fertilisers and other chemical inputs. On the other hand, household farmers are constrained in terms of skills and resources and often produce for own consumption, which calls for a need to create community-based food processing and logistics to create a market for households. The emerging farming sector can be further broken into two parts, namely smallholder and households. The 2019 Comprehensive Producer Development Support (CPDS) Policy and 2020 Beneficiary Selection and Land Allocation (BSLA) Policy also recognise different emerging farmers. Smallholder farmers have the potential to progress into commercial farmers, provided effective support is given to deal with farmer supply constraints.

Beyond farm gate production, the agro-processing sector offers ample opportunities for all types of farmers. The research from the Centre for Competition, Regulation and Economic Development (CCRED) revealed that large opportunities exist at the agro-processing level for value chains such as beverages, dairy, grains, fruit and vegetable preparations, as well as meat, however, lack of competition owing to few large players at different levels of the value chains with market power and buyer power; and lack of capital and access to diverse markets and technology are some of the biggest barriers for small, micro and medium enterprises (SMMs). Agro-processing is concentrated in three provinces. Gauteng represents the largest share of agro-processing value-added (33%) despite a low share of agricultural value added (7%). KwaZulu-Natal accounts for 21% of agro-processing value-added and the Western Cape 20%.

5.2 Employment in agriculture

As at the end of March 2020, employment in the sector stood at 865 000. This is reflected in QLFS Q1 2020 of Stats SA. The horticulture subsector has been the main catalyst of job creation compared to the grains and livestock subsectors. The agro-processing sector employs roughly 243 093 people and the majority of jobs are in the category of 'other food products', which include bakery, confectionery, spices, condiments, etc.; in meat production and processing and in beverages. In dairy and grain processing, although off smaller bases, employment numbers in absolute terms have been increasing in the past 10 years. Source: Department of Labour (Five-year average per subsector).

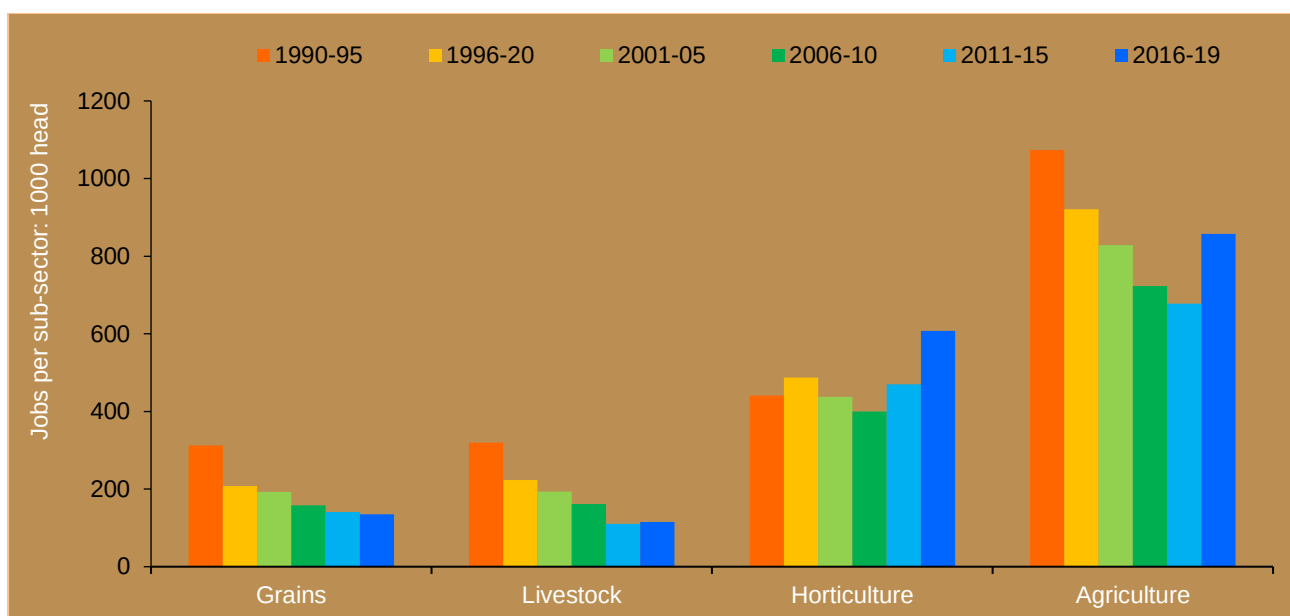


Figure 2: Agriculture jobs per subsector

5.3 Trade in agriculture

South Africa's total trade of agricultural products increased by 31% in the past five years, indicating that conditions were favourable for the sector and demand strengthened for a number of exportable commodities, despite the slow economic recovery. South Africa gained most of its agricultural export revenue from products exported to Netherlands, which was the leading export destination, followed by Botswana, Namibia and United Kingdom.

South Africa's top three suppliers of agricultural products in the past five years include Argentina, Thailand and Swaziland. There are however, uncertainties regarding the potential trade deal and the coronavirus disease outbreak, which remains a risk for South Africa's exportable commodities. However, raising South African exports will have to include development of regional production projects that help offset large trade surpluses South Africa runs with its Southern African trading partners and integrates more localised production into the supply chains of South African supermarkets operating in the region.

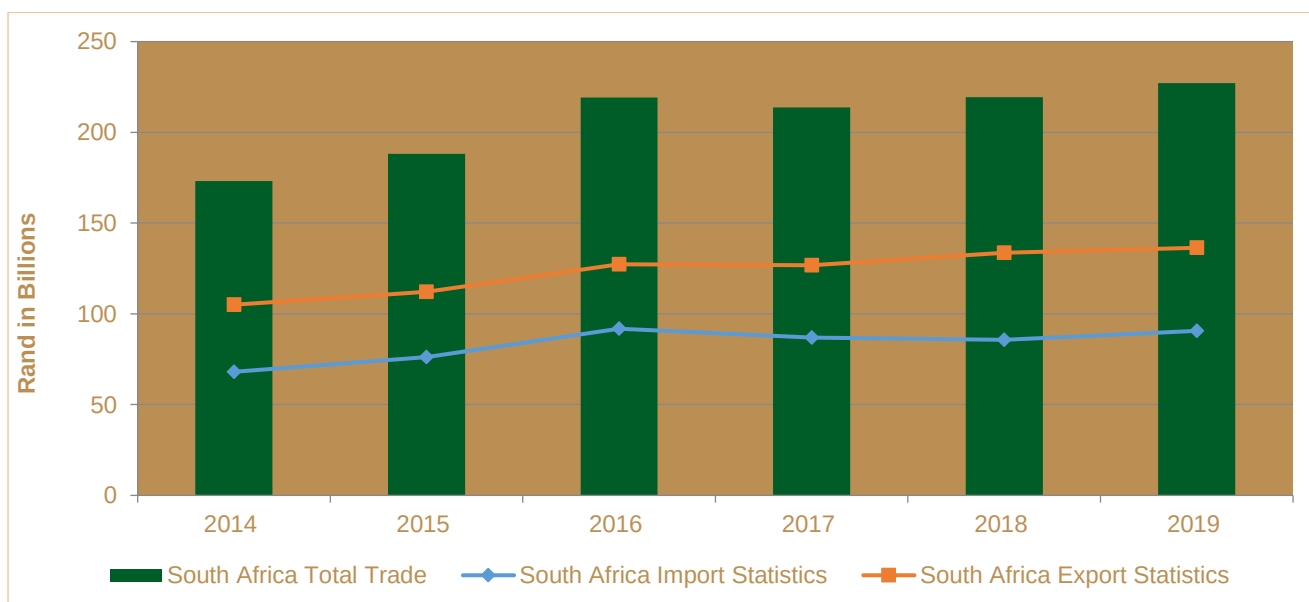


Figure 3: South Africa Total Trade of Agriculture Products, Annual Series: 2014–2019

Source: Global trade Atlas, 2020.

5.4 Food prices

South Africa's annual headline consumer price index (CPI) and the food inflation from the annual average headline CPI for the fourth quarter of 2019 was 5,38%, which shows an increase of 2,09% when compared to the same period last year. Food inflation for the fourth quarter of 2019 was 3,61%, which shows an increase of 0,93% from 2,68% of the third quarter

of 2018. The year-on-year figure should, however, be interpreted with caution since the comparison is based on actual (physically collected) prices in April 2019 *versus* online prices in April 2020. The results from the year-on-year comparison indicate significantly higher prices, with the exception of fruit. This further suggest that year-on-year inflation was substantial in certain categories such as meat and milk, eggs and cheese, but the effect could be exasperated by the fact that online prices could generally be higher.

Table 3: Average price increases of key products in selected subcategories of food inflation

	Month-on-month	Year-on-year
Bread and cereals	0,56	5,25
Meat	3,7	14,9
Milk, eggs and cheese	7,0	16,8
Vegetables	-0,6	6,0
Fruit	-2,7	-4,0

The impact of inflation on very poor consumers is based on the typical portion sizes of very poor consumers with regard to the five most widely consumed food items in South Africa represented by maize porridge, brown bread, sugar, tea and full cream milk (National Food Consumption Survey – Steyn & Labadarios, 2000; Oldewage-Theron *et al*, 2005). Starch-rich staple foods (i.e. grains, cereals and tubers) represent up to 39% of the food expenditure of low-income households in South Africa (Stats SA Living Conditions Survey 2014/2015), with starch-rich staples ensuring a dominant contribution to energy intake. In 2019 the SSU cost of fruit was on average 75% higher than for vegetables. According to BFAP, the price premium observed for fruit has a significant impact on food expenditure behaviour, particularly among lower income households. According to the Stats SA Living Conditions Survey 2014/2015, the typical vegetable expenditure of the least affluent 50% of households in South Africa is approximately 2,8 times higher than their typical fruit expenditure, therefore, resulting in a substantially higher intake of vegetables than fruit within this consumer segment. However, ideally a variety of vegetable and fruit options should be consumed for optimal nutrition.

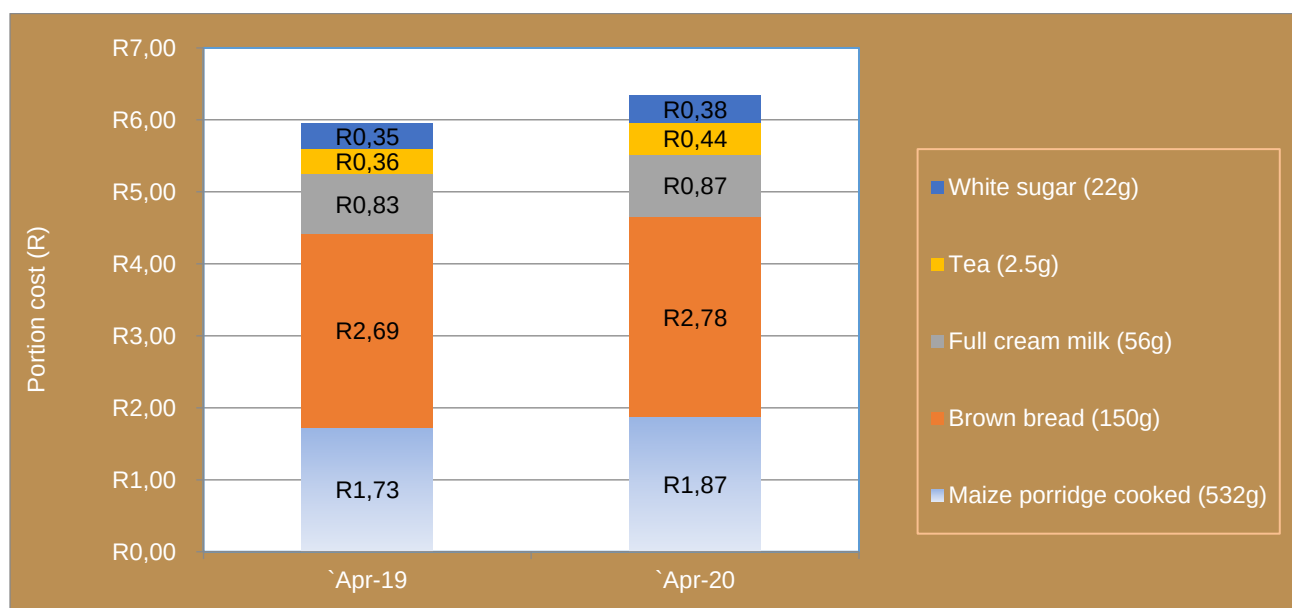


Figure 4: Average nominal cost for the typical portions of the five food items most widely consumed by very poor consumers in South Africa, April 2020 (estimate) vs. April 2019

Sources: BFAP calculations, Stats SA, 2020

Statistics South Africa has published its update national poverty lines for 2019. The primary purpose of the national poverty lines are important tools that allow for the statistical reporting of poverty levels and patterns, as well as the planning, monitoring and evaluation of poverty reduction programmes and policies. The lines contain both food and non-food components of household consumption expenditure. Currently, StatsSA tracks three lines - the food poverty line, the lower-bound poverty line and the upper-bound poverty line.

- The food poverty line is currently **R561 per person per month**. This refers to the amount of money that an individual will need to afford the minimum required daily energy intake. This is also commonly referred to as the "extreme" poverty line;
- The lower-bound poverty line is now **R810 per person per month**. This refers to the food poverty line plus the average amount derived from non-food items of households whose total expenditure is equal to the food poverty line;

- The upper-bound poverty line is now **R1,227 per person per month**. This refers to the food poverty line plus the average amount derived from non-food items of households whose food expenditure is equal to the food poverty line.

The median wage in South Africa is R3,300, and each wage supports 3,5 people (R930 per person or R30 per person, per day). According to Stats SA, of the 7,5 million households in major metros, approximately 28% are living on less than R2,500 a month. To feed a single person a nutritionally complete basket of food for a month costs between R527 (for small children) to R670 (for very active men). A child support grant is only R420 a month (not enough to feed a child a nutritionally complete meal), and an old age grant is R1,780- not enough to cover the costs for a family.

The tally of the cost of some typical monthly household expenses, which households living on low incomes tell us they reasonably expect to cover is R7,624,13 in July 2019.” .It is clear that on low wages and low grants, these expense costs are well beyond the affordability capacity of most households living on low incomes. Households cut back on food (one of the few expenses they have some level of control over) and take on debt to cover expense shortfalls. This is the reality of how much money the poorest are living on each month in South Africa, these pose a serious challenge to the food production systems in the agricultural sector to cushion the plight of the poorest households with low food prices which must be affordable.



PART B

PERFORMANCE INFORMATION



1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the report on other legal and regulatory requirements section of the auditor's report.

Refer to the Report of the Auditor-General, published in Part E: Financial Information on page 158.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service delivery environment

In an effort to reduce and prevent the incidence of pests and diseases, surveillance activities were undertaken across the country on *peste des petits ruminants* (PPR), contagious bovine pleuropneumonia (CBP) and foot-and-mouth disease (FMD). The on-going effort to control the outbreak of FMD in the FMD free zone of Limpopo paid off. Various systems are in place to achieve biosecurity in the country and the import and export protocols for sanitary and phytosanitary requirements were implemented.

The ARC continues to implement the Kaonafatso ya Dikgomo Scheme (KyD) on behalf of DAFF. It continues to recruit new dairy, beef and small stock farmers to the scheme, support established members with performance records collection and analysis, on-farm information sharing and technology transfer. The KyD Scheme continues to receive support to recruit, train and link farmers to the free range beef markets through the Australian Centre of International Agricultural Research funded project. The project is now branded High Value Beef Partnerships (High VBP). The project continues to monitor committed animals, cow herds and rangelands of 108 farmers who signed for the free range market. The project developed a website (www.highvbp.co.za), which is linked to social media accounts (@HighVBPSA and Facebook High VBP) and is a repository for information on free range beef farming. This was established to attract young beef farmers to develop ambitions to farm for high value products existing in the country. The project is designed to teach farmers to farm for premium markets, which can be local or international.

The poultry scheme continues to implement data that was collected on identified parameters (age, gender, commodity, capacity, supplier production inputs, number of suppliers, type of house and land ownership) is now stored in INTERGIS. The three common areas of concern identified from data of the participating poultry farmers were mainly mortality, feed cost and market access. The monitoring of the seed schemes proceeded well during the period under review.

The total number of seed scheme lot sampled units for the period under review is 20. This brings the total number of seed lots sampled for 2019/20 to 97. The monitoring of the fruit scheme also proceeded well. The total for the 2019/20 financial year is 178. Consolidated databases for both the seed and the fruit schemes were developed. Overall there was 100% compliance to the prescripts of the plant improvement schemes for seed and fruit crops which support the sustainability and competitiveness of the relevant value chains.

The department in collaboration with the Department of Small Business Development (DSBD) organised and hosted the Seminal Inter-departmental Policy Alignment Workshop on 6 June 2019. The aim of the workshop was to bridge the policy gap and duplication of activities by various state departments in the provision of business development services. The workshop agreed that engagement among various value chain actors should continue and be sustained aimed at joint planning and sharing developmental plans to improve synergy. The department organised and hosted the 12th National Agro-processing Forum again in collaboration with the Department of Trade and Industry (the dti) from 24 to 25 April 2019. The forum was established in May 2014 to ensure coordination and alignment of agro-processing development intervention activities by government departments. The department entered into a Memorandum of Agreement with the following state owned enterprises (SoEs): The Technology Innovation Agency (TIA); the South African Bureau of Standards (SABS); and the Council for Science and Industrial Research (CSIR), which will be the basis for the implementation of the donor funded Employment Promotion through Support of SMMEs Programme.

The department in partnership with the Limpopo Department of Economic Development, Environment and Tourism conducted an operation from 15 to 17 May 2019 to raise compliance on the illegal harvesting of Matumi and other protected species used mainly for furniture making in the area as well as to apply relevant enforcement mechanisms to offenders. Several training and information sessions on the National Forest Act (NFA) and National Veld and Forest Fire Act (NVFFA) were offered. Work was done on the development of the Fire Protection Associations Registration Management System (FPARMS), including enhancements and editing of executive member module of the system; this was part of the administration and implementation of the National Veld and Forest Fires Act, 1998. The department continued to administer the Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983) (CARA). CARA enforcement is an intervention towards improving compliance and sustainable use of natural resources by land users in fighting degradation that affects the productivity of agricultural land. In support of disaster risk reduction in the sector, the department conducted monitoring of drought relief projects and assisted with drilling of boreholes and provision of fire breaks in identified areas. Rehabilitation plans were developed for degraded woodlands and indigenous forests.

The Annual Report on Commercial Timber Resources and Primary Roundwood Processing in South Africa (Commercial Timber Statistics) for 2017/18 was published and distributed. A country report has been compiled on progress towards achievement of Global forest goals targets of the United Nations Strategic Plan for Forests (UNSPF) 2030 and voluntary national contributions prepared and submitted to the Secretariat of the United Nations Forum on Forests (UNFF). The Water Use and Irrigation Development Working Group quarterly meetings took place during the period under review. The purpose of these meetings was to provide a platform for provincial progress reporting and to share information on water/irrigation related matters. The department was represented at the COP25 meetings held from 2 to 13 December 2019 in Madrid, Spain. As part of the South African delegation to the United Nations Framework Convention on Climate Change (UNFCCC), the departmental delegation provided technical support on issues relating to agriculture and forestry. This was aimed at assisting the sector and country in meeting international obligations under the Paris Agreement.

The department continued to implement climate change and disaster management adaptation and mitigation programmes, such as awareness and capacity building to reduce vulnerability to the impact of climate change. Following the skills audit on Climate Smart Agriculture (CSA), the department was involved in the collaborative pilot project with GIZ (German Government Agency) where about 100 extension officers from Limpopo, North West and the Eastern Cape will be trained on CSA.

The department hosted a successful World Food Day (WFD) on 16 October 2019 in Lusikisiki, with a pre-WFD event held on 15 October 2019 for the entire OR Tambo District (this involved all the local municipalities within the district) to promote the District Model Approach, in this case the OR Tambo District, which was launched by the President on 17 September in Lusikisiki. The provincial departments of agriculture (PDAs) have begun the process of procurement of uniforms for extension practitioners. Six of the seven participating PDAs placed orders and some received partial delivery of the uniform items. The pilot training of extension practitioners on CSA commenced in February 2020 whereby 100 extension practitioners from the Eastern Cape, Limpopo and North West attended. The training had to be put on hold owing to the COVID-19 pandemic and shall be completed when it is safe to do so.

A Public Sector Forum for Extension and Advisory Services with provincial departments of agriculture and sector stakeholders was held from 13 to 14 February 2020. An amount of R45 million has been transferred to the Human Sciences Research Council (HSRC) for the food and nutrition security survey towards SAVAC. The funds are from the Ilima/Letsema Programme and for conducting the National Food and Nutrition Security Baseline Assessment. DAFF and the FAO signed the Technical Cooperation Programmes (TCPs) on drought and food security to the value of \$901 000.

2.2 Service Delivery Improvement Plan

Main services provided and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Developing Policy on Livestock Identification and Traceability System (LITS SA)	Animal owners, SAPS, consumers, livestock owners, livestock service providers, government departments involved in agriculture, food business industry	Implementation of pilot project on LITS SA (2019/20)	Develop data base on LITS SA (2018/19)	None
Issuing of all permits in terms of the provisions of sections 13 and 83 of the MLRA (except applications relating to exemptions).	Fishing industry, marine aquaculture industry, fishing rights holders, fishing transporting industry	100% of the properly lodged permit applications received seven days before month processed (per month)	100% of the properly lodged permit applications received seven days before month processed (per month)	Offshore Fisheries Management 2 962 permits/vessel licenses issued, excluding applications relating to exemptions Small-scale Fisheries Management 518 permits/vessel licenses issued during the reporting period, excluding applications related to exemptions

Batho Pele arrangements with beneficiaries (Consultation, access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Clients are consulted through meetings, workshops and presentations. The office also communicates via e-mail: Vet.Strategy@daff.gov.za Letters: The Chief Directorate:	Clients are consulted through meetings, workshops and presentations. The office also communicates via e-mail: Vet.Strategy@daff.gov.za Letters: The Chief Directorate:	Several meetings were conducted by the LITS SA Committee

Animal Production and Health Private Bag x138 Riviera, 0007 South Africa Phone: 012 319 7514	Animal Production and Health Private Bag x138 Riviera, 0007 South Africa Phone: 012 319 7514	
Consult with stakeholders on permit application process and requirements or customer care issues through management working meetings, road shows, workshops or one-on-one meetings, as well as through other means of communication. The number of consultations to be held in a given financial year shall be determined by the availability of budget, internal stakeholders, external stakeholders or clients, and logistics. The following is also desired: - A plan to decentralise the fully fledged office to all relevant provinces, airports and harbours to ensure consultation shall be compiled - Fishery control officers and Fishery community development workers shall be maintained and strengthened	Consult with stakeholders on permit application process and requirements or customer care issues through management working meetings, road shows, workshops or one-on-one meetings, as well as through other means of communication. The number of consultations to be held in a given financial year shall be determined by the availability of budget, internal stakeholders, external stakeholders or clients, and logistics. The following is also desired: - A plan to decentralise the fully fledged office to all relevant provinces, airports and harbours to ensure consultation shall be compiled - Fishery control officers and Fishery community development workers shall be maintained and strengthened	Offshore Fisheries Management 1 Management Working Group meeting took place in respect of: Hake/Horse Mackerel fishing sectors 1 Patagonian Toothfish Management Working Group meeting 1 Ships Agents Management Working Group meeting 1 Small Pelagics Management Working Group meeting 1 Large Pelagics Management Working Group meeting - 12 February 2020 2 Demersal Fisheries meetings held 3 Road shows were held in respect of large pelagics, small pelagics and ships agents Small-scale Fisheries Management 3 East Coast rock lobster marketing meetings held 2 Northern Cape Small-scale Fisheries Cooperative teleconference meetings held 8 Interim Relief meetings held 14 season planning communication meetings held

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
The public citizens are currently given full and accurate information which they are entitled to receive through notices placed in relevant places in the department, notices that are placed in hot spots, media, e-mails, telephone, meetings, brochures and public gazette	Maintain and strengthen the current standard. Ensure that the brochures, notices and pamphlets are updated or compiled when necessary	The public citizens are given full, updated and accurate information which they are entitled to receive through notices placed in relevant places in the department, notices that are placed in hot spots, media, e-mails, telephone, meetings, brochures and public gazette
Updated information is available on the website. Clients can access the service online or as walk-ins at designated offices	Updated information is available on the website. Clients can access the service online or as walk-ins at designated offices	N/A

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Response to complaints through letters/email. Meetings and presentations are also used as platforms to address complaints. Complaints are monitored	Establish and implement the compliments and complaints' feedback box. Response to complaints via letters/e-mail. Meetings and presentations are also used as platforms to address complaints. Complaints are monitored	Addressed as and when they were lodged
Acknowledgement of enquiries received within one day of receipt.	Acknowledgement of enquiries received within one day of receipt.	Responses given between 16 and 21 working days

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Response on general enquiries within 20 working days	Response on general enquiries within 20 working days	Clients personally contacted immediately when supporting documents are outstanding or when queries must be resolved prior to processing permits Invitation to road shows and other important meetings sent out through calls, e-mails and SMS Service

2.3 Organisational environment

The reconfiguration for the national government of the sixth administration resulted in the portfolio of agriculture being combined with the one of land reform and rural development to become one Ministry, the Department of Agriculture, Land Reform and Rural Development, and the component of the branches forestry and fisheries moved to the Department of Environmental Affairs to become one Ministry, the Department of Environment, Forestry and Fisheries. The Annual Performance Plan of 2019/20 was tabled separately by the Department of Agriculture, Forestry and Fisheries and the Department of Rural Development and Land Reform. This resulted in reporting and compilation of performance reports during 2019/20 being done separately. The appointment of the executive team (Deputy Directors-General) has been approved by the Minister to ensure that the DALRRD leadership is in place. The NMOG process continued through the implementation of the Public Service Sector Central Bargaining Council Resolution 1 of 2019, which guides the placement of employees on the approved macro-organisational structure, the management of additional employees and the governance structures in the process of implementation as well.

The Sexual Harassment Report was developed, approved and submitted to the DPSA by 30 April 2019. The report on the assessment of the ability of the departmental human resource components to strategically assist the department in the achievement of service delivery goals was compiled, approved and submitted to the DPSA by 30 April 2019. The Annual HR Plan Implementation Report was developed, approved by the DG and submitted to the DPSA by 31 May 2019. Workshops on early retirement without penalisation of pension benefits were conducted from 16 to 30 May 2019 in DAFF, including regional offices and forestry plantations.

The implementation of the NMOG project priorities as these pertain to the HR work stream and development of the macro-organisational structure for the Department of Agriculture, Land Reform and Rural Development has been finalised. The department started a process of reviewing provincial budget programme structure and transversal performance indicators for the current MTSF period from 10 March 2020. The intention was to have a new set of indicators that will assist DALRRD to fully account for the use of conditional grants allocated for implementation of projects. The review process could not be completed owing to the nationwide lockdown which started on 26 March 2020.

The department engaged in a series of planning meetings, internally and with the DPME, working towards finalisation of the APP 2020/21 for the merged department. In its provision of leadership and coordination of intergovernmental service delivery, the department analysed the APP 2020/21 for provincial departments of agriculture and public entities and provided feedback jointly with the DPME. Quarterly performance reports for PDAs and public entities were analysed and feedback provided. More than 80 000 smallholder producers were registered in the department's Producer/Farmer Register at the time of reporting for 2019/20 annual performance.

2.4 Key policy developments and legislative changes

The export standards and requirements for apples were amended and gazetted in the *Government Gazette* on 10 January 2020 (No. 6). The export standards and requirements for pears were amended and gazetted in the *Government Gazette* on 10 January 2020 (No. 7). Tea regulations amendments were notified to the WTO-TBT for comments for 60 days on 16 March 2020 (G/TBT/N/ZAF/242). Coffee and chicory regulations amendments were notified to the WTO-TBT for comments for 60 days on 13 March 2020 (G/TBT/N/ZAF/241). Egg regulations were published in the *Government Gazette* (Notice No. R. 345) on 20 March 2020. Rice regulations were published in the *Government Gazette* (Notice No. R 44) on 24 January 2020. The consultation process of the dismantling of the Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act No. 36 of 1947) is on-going. The consultation workshops continued in various provinces during the fourth quarter of the 2019/2020 financial year.

The Amendment of Control Measures relating to honey bees in terms of Agricultural Pests Act, 1983 (Act No. 36 of 1983) has been approved and published in the *Government Gazette* and a new registration form has been developed. The second draft of Control Measures relating to Polyphagous Shot Hole Borer in terms of the Agricultural Pests Act, 1983 (Act No. 36 of 1983) was submitted to the Minister for approval for public comments. The Brucellosis Policy has been developed and is currently undergoing Socio-Economic Impact Assessment System (SEIAS). The process is being managed by the DPME. The process of the policy development was preceded by publishing the full discussion document in the *Government Gazette* (No. 42839, Vol. 653) on 15 November 2019.

The National Policy on Comprehensive Producer Development Support was tabled in Cabinet on 4 March 2020. Final soft copy of Preservation and Development of Agricultural Land Bill (PDALB) was received from National Economic Development and Labour Council (NEDLAC).

3. STRATEGIC OUTCOME ORIENTED GOALS

3.1 Strategic outcome oriented goals of DAFF

Strategic goals	Strategic objectives (SO)
Strategic goal 1 Effective and efficient strategic leadership, governance and administration. Goal statement 1: Provide leadership and administrative support to achieve sector and organisational goals in accordance with prescribed frameworks	Strategic objective 1.1 Strengthen the culture of compliance with statutory requirements and good governance practices Strategic objective 1.2 Strengthen the support, guidance and interaction with stakeholders in the sectors Strategic objective 1.3 Strengthen institutional mechanisms for integrated policy and planning in the sectors
Strategic goal 2 Enhanced production, employment and economic growth in the sectors Goal statement 2: Ensure profitable and safe production that contributes to increased market access	Strategic objective 2.1 Advance APAP through increased production and productivity in prioritised value chains Strategic objective 2.2 Effective management of biosecurity and sector related risks Strategic objective 2.3 Ensure support for market access and processing of agricultural, forestry and fisheries products
Strategic goal 3 Enabling environment for food security and sector transformation Goal statement 3: Lead and create an enabling environment for effective implementation of government food security initiatives aimed at improving the availability of food	Strategic objective 3.1 Lead and coordinate government food security initiatives Strategic objective 3.2 Enhance skills capacity for efficient delivery in the sectors Strategic objective 3.3 Strengthening planning, implementation and monitoring of comprehensive support programmes
Strategic goal 4 Sustainable use of natural resources in the sectors Goal statement 4: Ensure sustainable use of natural resources	Strategic objective 4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources Strategic objective 4.2 Ensure appropriate responses to climate change through the implementation of effective prescribed frameworks

In terms of government's outcomes-based performance management approach, the department focuses mainly on the implementation of three of the 14 national outcomes and these are:

Outcome	Strategic goal	Programme
4: Decent employment through inclusive economic growth	SG 2: Enhance production, employment and economic growth in the sector	2, 4, 5 and 6
7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	SG 3: Enabling environment for food security and sector transformation	3, 5 and 6
10: Protect and enhance our environmental assets and natural resources	SG4: Sustainable use of natural resources in the sector	2, 5 and 6

The following represents some of the contributions that the department made towards the achievement of outcome 7 and 10 through direct means and through its coordination efforts.

Outcome 7: Comprehensive Rural Development

The department is coordinating sector performance contributing to suboutcome 3 that deals with improved food security and suboutcome 4, which focuses on smallholder farmer development and support. The following achievements are through government interventions and more work need to be done to improve coordination for the contribution of the private sector and industry at large to be included. Altogether 68 755 households have been supported with food production initiatives, 77 198,62 ha of underutilised land in communal areas cultivated for production and 20 737 smallholder producers have been supported. The National Policy on Comprehensive Producer Development Support was also tabled in Cabinet during the period under review.

Outcome 10: Protected and Enhanced Environmental Assets and Natural Resources

Hectares rehabilitated and Climate Change Adaptation and Mitigation Plan. A total 261,86 ha of state indigenous forests were rehabilitated to promote the sustainable use and management of natural resources. A Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries was developed for the period under review.

The action plan and annual report on the implementation of the Climate Change Adaptation and Mitigation Plan (CCAMP) were developed. The Climate Change Adaptation and Mitigation Plan for the Agriculture, Forestry and Fisheries sector was developed in accordance with the national Climate Change Response White Paper (CCRWP) of 2011 and in support of the Disaster Management Act (DMA), 2002 (Act No. 57 of 2002). The main aim of the CCAMP is to facilitate the climate change mitigation (reduce GHG emissions) and adaptation (enhance resilience of agricultural systems) in the sector in order to combat the negative impacts of climate change.

The Climate Smart Agriculture (CSA) framework, including its action plan, were compiled. The Climate Change Programme at the Department of Agriculture, Forestry and Fisheries is implemented in compliance with the National Climate Change Response White Paper (2011) and in support of the Disaster Management Act (DMA), 2002 (Act No. 57 of 2002).

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Purpose

To provide strategic leadership, management and support services to the department. This programme comprises the Ministry; Office of Director-General; Financial Administration; Internal Audit; Corporate Services; Stakeholder Relations, Communication and Legal Services; and Policy, Planning, Monitoring and Evaluation.

Ministry: Provides political leadership and decision-making strategic direction along with setting national policy on agricultural, forestry and fisheries development.

Office of the Director-General: Provides leadership, strategic direction, policy development, decision-making support and financial oversight for the department.

Corporate Services: Renders sound human resources management and development, security and information management services.

Financial Administration: Provides the department with sound financial services.

Stakeholder Relations, Communication and Legal Services: Provides the department with legal and communication services and promotes intergovernmental and stakeholder relations.

Policy, Planning, Monitoring and Evaluation: Directs the provision of policy analysis, formulation, planning and monitoring and evaluation in order to facilitate the improvements of the department's performance.

Strategic objectives

SO 1.1: Ensure compliance with statutory requirements and good governance practices.

SO 1.2: Strengthen the support, guidance and interrelations with stakeholders.

SO 1.3: Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector.

During the period under review, the ICT Disaster Recovery Plan (DRP) was reviewed and the replication of hardware and services to the DR site were implemented accordingly. The critical server nda13a was also virtualised and replicated to the DR site. This enabled data security to enable data recovery in case the main office had experienced challenges. All DAFF users were successfully migrated to @dalrrd.gov.za e-mail system.

The 2019/20 Workplace Skills Plan (WSP) was approved by the Director-General and implemented in line with the departmental Human Resource Development (HRD) strategy. The HRD strategy seeks to ensure that all employees in the organisation have and continue to develop the capacity to undertake their responsibilities as the value-add to the productivity and service of the organisation, and to the motivation and performance of their peers.

Strategic objectives:

Programme: Administration					
Strategic objectives	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement for 2019/2020	Comment on deviations
1.1 Ensure compliance with statutory requirements and good governance practices	Annual Risk-based Internal Audit Plan has been implemented	Annual Risk-based Internal Audit Plan implemented	Annual Risk-based Internal Audit Plan has been implemented	N/A	N/A

Programme: Administration					
Strategic objectives	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement for 2019/2020	Comment on deviations
1.2 Strengthen support, guidance and interrelation with stakeholders	Communication Strategy was implemented through various targeted media plans, except for three (Fisheries Day, Long Service Awards and Minister Back to School Programme). Stakeholder Engagement Strategy implemented through various intergovernmental and stakeholder engagements	Stakeholder Engagement Strategy (SES) reviewed	Stakeholder Engagement Strategy was reviewed.	N/A	N/A
1.3 Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector	The sector economical information was implemented as follows: • Four quarterly reports on sector economic and statistical information compiled • Four project verification reports submitted to DEXCO • Reports (Annual and mid-term) on the monitoring of the Sector Research Agenda have been compiled	Report on sector economic and statistical information outlook	Quarterly reports on sector economic and statistical information outlook have been compiled	Two reports on sector economic and statistical information outlook could not be approved as per the plan as the targeted structure to approve the report could not sit as anticipated due to nationwide lock down	The report was planned to be discussed for approval in early April and this intention has been affected by nationwide lock down

Performance indicators

Programme 1: Administration							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
1.1.1 Efficient and effective risk management	Risk Management Implementation Plan was implemented during the year under review as follows: • The Risk Communication and Awareness Plan was reviewed • Conducted the project risk assessment • The Strategic Risk Register 2017/18 was reviewed • The Risk Management Strategy 2017/18 was reviewed	Risk Management Implementation Plan has been implemented during the year under review as follows: • The Risk Communication and Awareness Plan was reviewed • Project risk assessment was conducted • The Strategic Risk Register 2018/19 was reviewed • The Risk Management Strategy 2018/19 was reviewed	Risk Management Implementation Plan has been implemented during the year under review as follows: • Risk registers for CASP and Ilima/Letsema were developed • The Risk Communication and Awareness Plan has been reviewed • Analysis on the existing Strategic Risk Register was done to identify risks and root causes that need to be reviewed for improvement before being taken through departmental approval process • 2019/20 Risk Management Strategy has been reviewed	Full implementation of Risk Management Strategy	The focus for developing risk management strategy was changed from DAFF to DALRRD so as to be relevant and useful for future. The development of Risk Management Strategy for DALRRD has therefore been initiated	Full implementation of DAFF Risk Management Strategy has not been implemented due to change in focus towards DALRRD	Risk Management Strategy is to be amended and implemented in the new configured DALRRD

Programme 1: Administration							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
1.1.2 Risk-based Internal Audit Plan implemented	Three-year Risk-based Internal Audit Rolling Plan was approved by the Audit Committee on 2 March 2017	Annual Risk-based Internal Audit Plan has been implemented	Annual Risk-based Internal Audit Plan has been implemented	Annual Risk-based Internal Audit Plan implemented	Annual Risk-based Internal Audit Plan has been implemented	N/A	N/A
1.1.3 Business Continuity Plans reviewed	Business Continuity Plan test on one branch was not conducted as planned	The core directorates' Business Continuity Plans (BCPs) were approved by DEXCO on 19 March 2018	Draft Business Continuity and Recovery Plans were developed for the directorates: Organisational Performance, Statistics and Economical Analysis Infrastructure Support	Testing of the DAFF's core directorates' Business Continuity Plans.	Testing of the Business Continuity Plans (BCPs) for most of DAFF core directorates targeted were tested	The Branch: Fisheries Management testing sessions that were scheduled for 9 to 13 March 2020 were not done due to Fisheries transfer to Department of Environment with effect from April 2020	It made more operational sense for the Branch: Fisheries Management BCP to be considered under the Department of Environment, Forestry and Fisheries where they will belong from the 2020/21 financial year
1.1.4 ICT Disaster Recovery Plan (DRP) reviewed	Report on ICT DRP redundancy/failover test has been compiled	The reviewed DAFF ICT DRP was approved by the Acting DG on 19 January 2018	DAFF ICT DR site implemented in Stellenbosch	Replication of hardware and services to the DR site implemented	- The replication of hardware and services to the DR site were completed and implemented as planned - The critical server nda13a was virtualised and replicated to the DR site	N/A	N/A

Programme 1: Administration							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
1.1.5 Information and Communication Technology (ICT) Plan implemented	N/A	The ICT Plan (MSP) has been completed and approved by the acting DG on 29 March 2018. MSP was compiled in accordance with Section 30 of Public Service Regulations (PSR) 2016. In the new PSR of 2016 issued in August 2017, the MSP is now called the ICT Plan	Fire Protection Association System has been completed and the system has been deployed to the test environment	One prioritised ICT Plan project implemented (Invoice tracking system)	One prioritised ICT Plan project was not implemented	One prioritised ICT Plan focusing on DAFF was not implemented as planned due to the need of focusing on DALRRD to be relevant and useful for future	Tracking system used by former DRDLR will be used by DALRRD from April 2020
1.1.6 Number of Bills submitted to the Minister	The following three Bills were submitted to the Minister for Cabinet approval: • Agricultural Produce Agents Amendment Bill of 2016, • National Veld and Forest Fire Amendment Bill of 2016, • Agricultural Product Standards Amend-	The following two Bills were submitted to Minister for Cabinet approval: • Aquaculture Development Bill, 2018 • Agricultural Produce Agents Amendment Bill, 2018	Submission was made for socio-economic impact assessment on the Bills	2 (Marketing of Agricultural Products) • Amendment Bill; • Preservation and Development of Agricultural Land Bill)	Marketing of Agricultural Products Amendment Bill was reprioritised for 2020/21. Preservation and Development of Agricultural Land Bill (PDALB) was discussed at NEDLAC and is undergoing consultations with other government structures	Marketing of Agricultural Products Amendment Bill (MAPAB) was not developed and reprioritised for 2020/21 and Preservation and Development of Agricultural Land Bill was still undergoing consultations at the end of period under review.	The MAPAB is part of the 2020/21 APP while PDALB will be presented to the DG Cluster for consideration and recommendations before submission to the Minister to follow Cabinet process

Programme 1: Administration							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
	ment Bill of 2016						
1.1.7 HRD Strategy implemented	N/A	2017/18 DAFF Workplace Skills Plan (WSP) was developed and approved by the Director-General (DG) on 25 April 2017. The WSP has been implemented for the year under review	2018/19 Workplace Skills Plan was approved by the DG and implemented	2019/20 Workplace Skills Plan approved by the DG and implemented	2019/20 Workplace Skills Plan was approved by the Director-General on 11 April 2019 and implemented	N/A	N/A
1.1.8 Audit Report on Annual Financial Statements (AFS)	–	–	–	Unqualified Audit Report on 2018/19 financial statements	Qualified Audit Report on the 2018/19 financial statements was realised	Unqualified audit conclusion was not obtained on financial statements due to qualification of biological assets	The financial performance information was qualified owing to the material misstatements noted by the AGSA regarding biological assets under forestry and natural resource management function
1.1.9 Percentage of invoices paid within the 30 days	–	–	–	80%	95%	N/A	N/A
1.2.1 Communication Strategy implemented	Media plans were developed and implemented for the following events: Budget Vote 2016; Africa	Media plans were implemented for the following events: Nelson Mandela Day; Agristars;	Media plans were implemented for the following events: National Assembly and Council of Provinces	Media plans implemented	Media plans for most of the events were implemented as planned	Media plan for Back-to-School Programme was not implemented as planned due to urgent need of focusing	Back-to-School Programme Media Plan could not be implemented owing to shift in priority to focus on

Programme 1: Administration							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
	Month; Operation Phakisa; Youth Month; Nelson Mandela Day; Female Entrepreneur Awards; World Food Day; and the Emergency Drought Relief allocation	DAFF Female Entrepreneur Awards; Arbor Week; Media Launch – Food Security Month; World Food Day; National Marine Week; International Fisheries Day; National Assembly and National Council of Provinces Budget Votes; Youth Month and World Oceans Day	Budget Votes; Youth Month; World Ocean Day, Nelson Mandela Day; Arbor Week; Planting Season; Food Security Month; Imbizos; World Food Day			on department preparation for function as new merged department from April 2020 and sector COVID response publicity towards end of March 2020.	COVID-19 sector response strategy
1.2.2 Stakeholder Engagement Strategy (SES) implemented and reviewed	Structured key stakeholder and strategic engagements took place during the year	Stakeholder Engagement Strategy Implemented through various intergovernmental and stakeholder engagements	The following structured engagements were coordinated: CEOs Steering Committee/Forum; Minister Service Delivery Forum; Service Delivery Forum and commodity groups/sector stakeholders	Stakeholder Engagement Strategy (SES) implemented	Stakeholder Engagement Strategy was implemented through, among others, meetings on PFR initiatives. CEO Steering Committee; Skilo Marikana Business Forum; Arbor Week; Female Entrepreneur Awards and Traditional	N/A	N/A

Programme 1: Administration							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
					Leaders of the Khoisan		
			The following key intergovernmental engagements were coordinated: MINMEC; MINTECH; IGR Forum; Imbizos		The following key strategic intergovernmental engagements, among others, were coordinated during this period under review: • IGR Forums • MINTECH • MINMEC • Imbizos • National Extension and Advisory Services Awards (NEASA)	N/A	N/A
				Stakeholder Engagement Strategy reviewed	Stakeholder Engagement Strategy reviewed	N/A	N/A
1.3.1 Sector information management system strengthened	All publications were updated accordingly with the information loaded on the website for all to access	Economic and statistical baseline information database was updated through weekly, monthly, quarterly and annual publications	4 quarterly reports on sector economic and statistical information compiled	Report on sector economic and statistical information outlook	4 quarterly reports on sector economic and statistical information have been compiled	2 of the 4 reports could not be discussed at DEXCO	The reports were planned to be discussed for approval in early April and this intention has been affected by nationwide lock down
1.3.2 Number of project verification reports submitted to DEXCO	Verification reports compiled with a total of 238 projects verified in addition to 5 colleges of	4 quarterly project verification reports were compiled and approved by DEXCO with a total	4 projects verification reports submitted to DEXCO	4 projects verification reports submitted to DEXCO	4 projects verification reports were submitted to DDEXCO	Not all reports were discussed at DEXCO but were approved by Accounting Officer after giving directive for	The reports that could not be discussed at DEXCO were discussed with the Accounting Officer who

Programme 1: Administration							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
	agriculture being visited	of 222 projects verified in all nine provinces				specific issues to be highlighted in the reports	approved them
1.3.3 Sector Research Agenda monitored	The Research and Development Agenda was implemented through the Research and Technology Fund. An analysis of 103 projects was conducted to determine their linkage to priorities as set out in the R&D agenda. In addition to the technical audits, 8 RTF projects were also conducted. 6 sector policies were reviewed and analysed, with a consolidated report compiled and submitted to DEXCO	Sector Research Agenda was implemented through the Research Technology Fund (RTF) Programme. Annual and mid-term report detailing implementation of the Sector Research Agenda was developed and approved by DEXCO	Reports (Annual and mid-term) on the monitoring of the Sector Research Agenda has been compiled	Sector Research Agenda monitored	The Sector Research Agenda was monitored	N/A	N/A

Strategy to overcome underperformance

- Performance management is reviewed during monthly meetings in the directorates as well as in one-on-one meetings with the staff members;
- Directors have one-on-one meetings with chief directors and collectively as chief directorates;
- These meetings feed into the branch meetings, which also monitor progress against the set quarterly and annual targets as outlined in the Annual Performance Plans and all other branch imperatives;
- Monthly review meeting through PME working group.

Changes to planned targets

Deviation from focusing on now former DAFF to future needs of DALLRD were agreed upon regarding two targets, which is full implementation of Risk Management Strategy and one prioritised ICT Plan implemented, respectively. The development

of a Risk Strategy for DALRRD has been started and will be finalised during 2020/21 while the integrated tracking system, which was used by former DRDLR, has been adopted to be used by DALRRD going forward with effect from April 2020.

Linking performance with budget

Subprogramme expenditure: Programme 1

Subprogramme name	2019/2020			2018/2019		
	Final appropriation	Actual expenditure	(Over)/ under expenditure	Final appropriation	Actual expenditure	(Over)/ under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	37 143	18 642	18 501	36 299	36 284	15
Department Management	40 581	33 035	7 546	27 053	27 037	16
Financial Administration	205 977	201 918	4 059	192 394	192 337	57
Internal Audit	10 579	9 147	1 432	8 586	8 579	7
Corporate Services	205 079	198 337	6 742	190 173	190 108	65
Stakeholder Relations, Communication and Legal Services	69 534	62 108	7 426	63 701	63 677	24
Policy, Planning, Monitoring and Evaluation	134 842	114 147	20 695	177 462	169 994	7 468
Office Accommodation	267 386	267 381	5	343 121	342 054	1 067
Total	971 121	904 715	66 406	1 038 789	1 030 070	8 719

4.2 Programme 2: Agricultural Production, Health and Food Safety

Purpose

Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register products used in agriculture. Promote food safety. Create an enabling environment for increased and sustainable agricultural production. The programme comprises the following subprogrammes:

Management: Oversees and manages the programme.

Inspection and Laboratory Services: Provides leadership, guidance and support in ensuring compliance with agricultural legislation and frameworks and oversees the effective implementation of risk management strategies and plans for regulated agricultural products.

Plant Production and Health: Focuses on increasing agricultural productivity with emphasis on a sustainable plant production system; the efficient use of genetic resources for food and agriculture and the management of risks associated with plant pests and diseases and genetically modified organisms.

Animal Production and Health: Improves livestock production and the health and safety of animal products. This entails implementing strategies, projects and programmes for animal production, health and public health that are based on effective animal health and production management principles, an informed extension service and the sustainable management of natural resources.

Agriculture Research: Manages monthly transfers to the Agricultural Research Council.

Strategic objectives

SO 2.1 Ensure increased production and productivity in prioritised areas as well as value chains.

SO 2.2 Effective management of bio-security and related sector risks.

SO 4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources.

The surveillance programme targets mainly fruit flies in the genus *Bactrocera* and specific exotic fruit flies invading the African continent such as *Bactrocera dorsalis*, *Bactrocera latifrons* and *Bactrocera zonata*. The department published a media statement to inform stakeholders that the ban on South Africa, imposed by China owing to FMD, was lifted and exports could resume where there was already an agreed upon veterinary health certificate, excluding Limpopo Province, Ehlanzeni in Mpumalanga- and Umkhanyakude in KwaZulu-Natal Provinces, which China has excluded from the lifting of the ban. A total of 168 compulsory community service veterinarians were deployed for the 2019/20 financial year in an equitable manner to resource poor communities to promote access to veterinary services, disease control and eradication.

The Agricultural Research Council (ARC) continues to implement the Kaonafatso ya Dikgomo (KyD) scheme on behalf of the department. The ARC continued to recruit new dairy, beef and small stock farmers to the scheme. The ARC also supports established members with performance records collection and analysis, on-farm information sharing and technology transfer. The animal performance data is captured in the Integrated Animal Recording and Genetic Information System (INTERGIS).

Strategic objectives:

Programme 2: Agriculture Production, Health and Food Safety					
Strategic objectives	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement for 2019/2020	Comment on deviations
2.1 Ensure increased production and productivity in prioritised areas as well as value chains	Improvement schemes for prioritised value chain commodities monitored	Improvement schemes for prioritised value chain commodities monitored	Improvement schemes for prioritised value chain commodities monitored	N/A	N/A
2.2 Effective management of biosecurity and related sector risks	Conduct two animal disease and one plant pest risk surveillances	Conduct 2 animal disease and 1 plant pest risk surveillances	2 animal disease risk (FMD-protection zone and Peste des Petits Ruminants) and 1 plant pest risk (exotic fruit fly) surveillances were conducted	The collection, verification and analysis of 55% of the locations sampled for FMD and 41% for the PPR were not achieved as planned due to delay submission of samples	Delays in samples submission and the operating procedure are been strengthened for improvements in this area
4.1 2.3 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources	Implement national plans to conserve diversity of animal and plant genetic resources	Implement National plans to conserve diversity of animal and plant genetic resources	National plans to conserve diversity of animal and plant genetic resources were implemented	N/A	N/A

Performance indicators

Programme 2: Agricultural Production, Health and Food Safety							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
2.1.1 Number of animal improvement schemes for prioritised value chain commodities implemented	2 animal improvement schemes (Kaonafatso ya Dikgomo and poultry) were monitored and an annual report was compiled	2 animal improvement schemes were implemented and a report on Kaonafatso ya Dikgomo and poultry has been compiled	A report on the implementation of two animal improvement schemes (Kaonafatso ya Dikgomo and poultry) has been compiled	2 animal improvement schemes (Kaonafatso ya Dikgomo and poultry) implemented	2 animal Improvement schemes have been implemented. A report detailing implementation has been compiled	N/A	N/A

Programme 2: Agricultural Production, Health and Food Safety							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
2.1.2 Number of plant improvement schemes for prioritised value chain commodities monitored	2 plant improvement schemes were monitored and final report on the status of the seed and deciduous fruit schemes has been compiled	2 plant improvement schemes were implemented and a report on seed crops and seed potato schemes has been compiled	2 plant improvement schemes (seed crops and seed potato) have been monitored and a report has been compiled	Monitor the quality of propagating material for two plant improvement schemes (seed and fruit crops)	The quality of propagating material for two plant improvement schemes (seed and fruit crops) were monitored	N/A	N/A
2.2.1 Number of planned animal disease risk surveillances conducted	Surveillance was conducted on 2 animal diseases, namely FMD and Peste des Petits Ruminants (PPR). An annual report on 2 animal disease risk surveillance has been compiled	2 animal disease risk surveillances were conducted (FMD and PPR) and an annual report has been compiled	2 animal disease risk surveillances were conducted (FMD and PPR) and a report has been compiled	2 animal diseases risk surveillances conducted (FMD-protection zone and PPR)	2 animal diseases risk surveillances were conducted (FMD-protection zone and PPR) and a report has been compiled	The collection, verification and analysis of 55% of the locations sampled for FMD and 41% for the PPR were not achieved as planned	Delays in collecting and sending samples to laboratory. The department will strengthen relations through MINTECH
2.2.2 Number of planned plant pest risk surveillances conducted	1 plant pest risk surveillance was conducted and an annual report on Exotic fruit fly risk surveillance has been compiled	1 plant pest risk surveillance was conducted and an annual report on Exotic fruit fly has been compiled	1 plant pest risk surveillance (Exotic fruit fly) was conducted and a report has been compiled	1 plant pest risk surveillance conducted (Exotic fruit fly)	1 plant pest risk surveillance was conducted (Exotic fruit fly)	N/A	N/A
2.2.3 Number of export protocols for phytosanitary requirements implemented	An annual report on the implementation of the four regulatory interventions (quarantine, inspections, surveillance and testing) were implemented (quarantine,	4 regulatory interventions (quarantine, inspections, surveillance and testing) were implemented and an	4 regulatory compliance and monitoring interventions (quarantine, inspections, surveillance and testing)	27 export protocols for phytosanitary requirements implemented	25 export protocols for phytosanitary requirements were implemented	2 protocols for phytosanitary requirements (USA and China) were not implemented due to consign-	This is a demand-driven service and there were no consignments presented for inspection

Programme 2: Agricultural Production, Health and Food Safety							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
	inspections, surveillance and testing) has been compiled	annual report has been compiled	were implemented and a report has been compiled			ments not been presented for inspection	and certification
2.2.4 Veterinary Strategy implemented	A legal framework for the Veterinary Strategy was developed	A policy on Animal Identification and Traceability has been developed and approved by departmental executive committee on 26 March 2018	A legislative framework for animal identification and traceability has been developed	Brucellosis Policy to support the implementation of Veterinary Strategy developed	Brucellosis Policy to support the implementation of Veterinary Strategy has been developed	N/A	N/A
2.2.5 Number of Compulsory Community Service (CCS) veterinarians deployed	127 veterinary graduates were deployed to resource poor communities	124 CCS veterinarians deployed	181 CCS veterinarians have been deployed to resource poor communities	189 CCS veterinarians deployed	168 CCS veterinarians were deployed during 2019/20	21 veterinarians could not be deployed due to available budget been sufficient for deployment of 168 veterinarians	21 of the international veterinarians could not be placed owing to resource constraints
4.1.1 Number of targeted taxa conserved ex situ	National plan for conservation and sustainable use of plant genetic resources was developed and approved by EXCO	2 targeted taxa ex situ has been conserved	2 targeted taxa have been conserved ex situ (Bambara and calabash gourd) and a report has been compiled	2 targeted taxa conserved ex situ (pearl millet, sorghum)	2 targeted taxa were conserved ex situ (pearl millet and sorghum)	N/A	N/A

Strategy to overcome areas of underperformance

Management meetings are regularly held where status of performance for planned priorities is discussed. Improvement plans and strategies for underperforming areas are agreed upon and implementation intensively monitored. Management decisions are filtered throughout different levels of branch operations.

- Indicators were reviewed to reflect and underpin what is in the control of the department
- The rollout of the e-certification online system for D: IQS
- Standard operating procedures to guide process will be developed
- Monthly reporting on operational plans and APP deliverables shall be monitored.

Changes to planned targets

N/A.

Linking performance with budget

Subprogramme expenditure: Programme 2

Subprogramme name	2019/2020			2018/2019		
	Final appropriation	Actual Expenditure	(Over)/ under expenditure	Final appropriation	Actual expenditure	(Over)/ under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	3 135	3 132	3	3 033	3 030	3
Inspection and Laboratory Services	494 003	466 188	27 815	471 944	460 341	11 603
Plant Production and Health	659 043	659 001	42	665 275	665 228	47
Animal Production and Health	272 082	267 042	5 040	237 605	217 997	19 608
Agricultural Research	1 223 706	1 223 706	–	1 031 109	1 031 109	–
Total	2 651 969	2 619 069	32 900	2 408 966	2 377 705	31 261

4.3 Programme 3: Food Security and Agrarian Reform

Purpose

Facilitates and promotes food security and agrarian reform programmes and initiatives. The programme comprises the following subprogrammes:

Management: Oversees and manages the programme.

Food Security: Provides national frameworks to promote sustainable household food security by improving the production systems of subsistence and smallholder producers in the agriculture, forestry and fisheries sectors; and facilitates the provision of production inputs, tools and infrastructure support.

Sector Capacity Development: Provides education and training to promote the transformation of colleges of agriculture into centres of excellence. This is achieved by implementing the agriculture, forestry and fisheries National Education and Training Strategy; promoting the development of agriculture training institutes as centres of excellence; and implementing a coordinated plan to track sector transformation in line with government objectives.

National Extension Support Services: Develops and coordinates the implementation of national extension policies, norms and standards on the transfer of technology. The subprogramme also provides strategic leadership and guidance for the planning, coordination and implementation of extension and advisory services in the sector.

Strategic objectives

SO 3.1: Lead and coordinate government food security initiatives.

SO 3.2: Enhance capacity for efficient service delivery in the sectors.

SO 3.3: Strengthen planning, implementation and monitoring of comprehensive support programmes.

The National Food and Nutritional Security Coordinating Committee met four times during the financial year under review. The fourth meeting, which was also attended by Planning, Monitoring and Evaluation Working Group members, was held virtually owing to movement restrictions caused by the COVID-19 nationwide lockdown. The main objective of the committee is to coordinate performance of transversal indicators.

National Policy on Comprehensive Producer Development Support: The main objective of this policy is to regulate and guide the provision of support measures to the various categories of producers, thereby contributing to the restoration of the natural resources, a sustainable and competitive agricultural sector.

During the 2019/20 financial year, the department facilitated and held consultations with the fisheries stakeholders throughout the country. This marked the last round of consultations on the policy as the agriculture and forestry consultations were undertaken during the 2018/19 financial year. The policy was subjected to a Socio-Economic Impact Assessment System (SEIAS) through the DPME.

The policy was tabled at various intergovernmental structures, including Ministers and Members of the Executive Council (MINMEC) meeting, Economic Sectors, Investment, Employment and Infrastructure Development (ESIED), Directors-General (DGs) Cluster and the Inter-ministerial Committee on Land Reform.

Finally, the draft policy was tabled at the Cabinet Committee for the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEID) on 4 March 2020. The department was requested to consider the comments of the committee and resubmit the policy in the near future.

The department, in support of creating jobs for young people, placed 255 unemployed graduates in different sectors and 1 000 unemployed graduates on farms; this will assist with equipping the graduates with the minimum two-year working experience, which is mostly required when applying for permanent employment. Altogether 41 extension practitioners have been deployed to commodity organisations; through a programme intending to reskill extension practitioners and make them more valuable in undertaking their responsibilities.

Strategic objectives:

Programme 3: Food Security and Agrarian Reform					
Strategic objectives	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement for 2019/2020	Comment on deviations
3.1 Lead and coordinate government food security initiatives	The Food and nutritional security interventions were coordinated through: - Quarterly National Food and Nutritional Security Committee meetings - Food and nutritional security baseline assessments conducted	Food and nutrition security interventions coordinated	- The food and nutrition security interventions were coordinated. 4 quarterly reports detailing coordination of these interventions have been compiled. - The research agreement with HSRC to conduct the National Survey on Food Nutrition and Security was signed on 27 February 2020	N/A The National Survey on Food Nutrition and Security has not been conducted due to late approval for the movement of funds.	N/A The National Survey on Food Nutrition and Security was not conducted because the research agreement with HSRC was only agreed to during the last quarter of 2019/20 (27 February 2020)
3.2 Enhance capacity for efficient delivery in the sector	National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) was implemented through the following: 255 graduate being placed - Compilation of the five-year status report on National Policy on Extension and Advisory Services - Compilation of annual report	Implement the NETSAFF	The NETSAFF was implemented through: - Placement of 255 graduates as interns at national and industries 1 000 graduates' placement by the provinces on the farms - Deployment of 41 extension practitioners to commodity organisations - The implementation of the National	N/A	N/A

Programme 3: Food Security and Agrarian Reform					
Strategic objectives	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement for 2019/2020	Comment on deviations
	on deployment of extension support practitioners to commodity organisations		Policy on Extension and Advisory Services		
3.3 Strengthen planning, implementation and monitoring of comprehensive support programmes	The policy was tabled at NEDLAC and consulted with ESIEID cluster departments. Draft progress report on black commercialisation programme has been developed for consultation and approval by EXCO	Develop National Policy on Comprehensive Producer Development Support	The National Policy on Comprehensive Producer Development Support was developed.	N/A	N/A
			Annual progress report on black producers commercialised was approved	N/A	N/A

Performance indicators

Programme 3: Food Security and Agrarian Reform							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
3.1.1 Number of reports on National Food and Nutrition Security interventions developed	N/A	4 quarterly review reports on National Food and Nutritional Security interventions coordinated were compiled	3 quarterly reports on National Food and Nutritional Security interventions developed	4 reports on National Food and Nutrition Security interventions developed	4 reports on National Food and Nutrition Security interventions were developed	N/A	N/A
3.1.2 Food and Nutrition Security baseline assessments conducted in provinces	N/A	N/A	Food and Nutrition Security baseline assessments had been conducted in five provinces (WC, EC, FS, NW and NC)	National survey on Food and Nutrition Security conducted	National Survey on Food and Nutrition Security was not conducted. The research agreement between DAFF and HSRC to	National survey on Food and Nutrition Security was not conducted due to late movement of funds	The process to centralise all provincial funds took longer than anticipated, furthermore the process of contracting service provider

Programme 3: Food Security and Agrarian Reform							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
					undertake the survey was concluded at the end of March 2020		also took longer
3.2.1 Graduates placed in the agricultural, forestry and fisheries sector for capacity development monitored	30 graduates were placed to commodity organisation aligned to APAP	255 graduates were placed as follows: Agriculture: 87, Forestry: 30, Fisheries: 40, Industrial placement: 47, Young Professional Development Programme: 25, PPECB: 26	255 graduates have been placed. Conventional 160 (Agriculture: 83, Forestry: 29, Fisheries: 48), Bursary holders: 40, Young Professionals Development Programme: 24, PPECB: 31	Status report on graduates placed compiled	Status report on graduates placed has been compiled. A total 255 graduates have been placed	N/A	N/A
3.2.2 Provincial placement of graduates coordinated	N/A	N/A	N/A	Status report on 1 000 graduates placed by provinces	Status report on 1 000 graduates placed by provinces has been compiled	N/A	N/A
3.2.3 National Policy on Extension and Advisory Services implemented	The policy and its Implementation Plan were approved by Cabinet on 19 October 2016	The National Policy on Extension and Advisory Services was implemented through the hosting of the provincial Extension Coordinating Forum in each of the following provinces: NW, FS, GP, EC and NC	5-year status report on National Policy on Extension and Advisory Services has been compiled	Annual report on implementation of the National Policy on Extension and Advisory Services developed	Annual report on the implementation of the National Policy on Extension and Advisory Services has been developed	N/A	N/A
3.2.4 Deployment of extension	40 Extension practitioners	Annual report on deployment	Annual report on the	Annual report on deployment	Annual report on deployment	N/A	N/A

Programme 3: Food Security and Agrarian Reform							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
support practitioners to commodity organisations monitored	were deployed to commodity organisations in 3 provinces (Free State: 20, Mpumalanga: 13 and Western Cape: 7)	of extension practitioners to commodity organisations was compiled. The report reflects an achievement of 61 (KZN: 28, MP: 14, WC: 1, FS: 3 and EC: 15) Extension practitioners deployed against a target of 20 indicated as consolidated provincial figure	deployment of extension support practitioners to commodity organisations has been compiled. The commodity organisations include South African Sugar Association, Grain SA, South African Poultry Association, Cotton SA, South African Pork Producers Organisation, South African Subtropical Growers Association, Red Meat Producers Organisation, Citrus Growers Association and Potato SA	of extension support practitioners to commodity organisations developed	of extension support practitioners to commodity organisations has been developed		
3.3.1 National Policy on Comprehensive Producer Development Support implemented	The National Policy on Comprehensive Producer Development Support has been approved by DEXCO on 27 March 2017	The National Policy on Comprehensive Producer Development Support has been recommended by the intergovernmental structures; MINTECH, MINMEC and DGs	The policy was tabled at NEDLAC and consulted with ESEID cluster departments	National Policy on Comprehensive producer Development Support tabled at Cabinet	The National Policy on Comprehensive Producer Development Support was tabled at Cabinet on 4 March 2020	N/A	N/A

Programme 3: Food Security and Agrarian Reform							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
		Cluster to be tabled to Cabinet					
3.3.2 Black commercialisation programme implemented	N/A	N/A	Draft progress report on black commercialisation programme has been developed for consultation and approval by EXCO	Annual progress report on black producers commercialised approved	Annual progress report on black producers commercialised was compiled	The report was not approved by EXCO due to planned EXCO interrupted by nationwide lock down and therefore the Accounting Officer approved the report	The report was approved by Accounting Officer who is the chairperson of EXCO. EXCO could not sit in as anticipated owing to nationwide lockdown

Consolidated performance indicators and annual targets

The consolidated indicators provided in the following table are delivered by PDAs. The DAFF will provide oversight by consolidating performance in all nine PDAs (Annexure to the indicator 3.1.1 National Food and Nutrition Security interventions coordinated).

Programme 3: Food Security and Agrarian Reform							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
3.1.3 Number of households supported with agricultural food production initiatives	19 791 Households benefiting from food production initiatives	24 943 (EC: 2 184; FS: 6 600; GP: 554; KZN: 5 744; LP: 1 318; MP: 5 641; NC: 963; NW: 1 183 WC: 756) households were supported with agricultural food production initiatives	25 693 Households were supported (EC: 8 075; FS: 2 133; LP: 731; MP: 5 243; NC: 174; NW: 1 375; KZN: 6 884 and WC: 1 078)	86 256	44 849 Households were supported (EC: 12 631; FS: 5 436; GP: 3 859; KZN: 11 456; LP: 1 580; MP: 6 649; NC: 1 342; NW: 1 168; WC: 731)	41407 households could not be confirmed as planned at the time of report compilation due to planned physical monitoring visits to implementation points not been possible due	COVID-19 imposed restrictions on support to 41407 households could not be confirmed as planned at the time of report compilation due to planned physical monitoring visits to implement-

Programme 3: Food Security and Agrarian Reform							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
						to COVID-19 restrictions	ation points not been possible due to restrictions on people movement due to COVID-19 nationwide lock down • 58 beneficiaries that were reported to have been supported could not be traced to confirm support provided and are therefore not included in actual achievement
3.1.4 Number of hectares planted for food production	35 213,07ha cultivated for food production in communal areas and land reform projects	37 300,33ha (EC: 19 254,9; FS: 2 622,54; GP: 1 627; MP: 5 245,96; NC: 793,53; NW: 6 088 WC: 1 668,40) cultivated for food production in communal areas and land reform projects	41 119,563 ha were planted. (EC: 7 835,273; FS: 2 153,3; GP: 2 436,68; KZN: 8 041,96; MP: 3 342,65; NC: 423,5; NW: 12 410,3 And WC: 4 475,9)	109 534	17 908,94ha were planted: • GP: 1 313 • NW: 12 176,94 • WC: 4 419	Support to 91 625, 06 hectares could not be confirmed as planned at the time of report compilation due to planned physical monitoring visits to implementation points not been possible due to restrictions on people movement due to COVID-19 nationwide lock down	• COVID-19 imposed restrictions on people movement, which made it impossible for monitoring officials at national to physically visit the provinces to verify the reported information to inform the performance reported

Programme 3: Food Security and Agrarian Reform							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
3.2.4 Number of extension support practitioners deployed to commodity organisations	40 Extension practitioners were deployed to commodity organisations in three provinces. (Free State: 20, Mpumalanga : 13 and Western Cape: 7)	61 (KZN: 29, MP: 13, WC: 01, FS: 03 and EC: 15) extension practitioners deployed.	26 (LP: 8, MP:11 and KZN: 7) extension practitioners were deployed to commodity organisations	20	41 Extension practitioners were deployed to commodity organisations (MP: 6, FS: 15; EC: 9; LP: 6; NC: 2; NW: 3)	21 additional extension practitioners were deployed due to interest showed in some of the provinces that did not initially plan for this intervention	
3.3.3 Number of smallholder producers supported	A total 17 004 smallholders supported through advisory in agriculture and forestry, training through CASP and drought relief programmes	13 400 (2 173 tangible support, 4 262 advisory and 6 965 training) smallholders supported	7 261 smallholders were supported (FS: 112; GP: 24; KZN: 2 262; LP: 1 867; MP: 301; NC: 1 117; NW: 1 532 and WC: 46)	26 200	1 567 Smallholder were supported (EC: 197; FS: 114; GP: 174; NW: 1 045; and WC: 55)	Support to 24 633 smallholder producers could not be confirmed as planned at the time of report compilation due to planned physical monitoring visits to implementation points not been possible due to restrictions on people movement due to COVID-19 nationwide lock down	Support to 24 633 smallholder producers could not be confirmed as planned at the time of report compilation due to planned physical monitoring visits to implementation points not been possible due to restrictions on people movement due to COVID 19 nationwide lock down

Strategy to overcome areas of underperformance

The branch has well-established coordinating structures with approved terms of references made up of senior officials from DAFF and PDAs focusing mainly on concurrent mandate interventions. These structures are NFNSCC that deals with food security interventions and the Public Sector Forum for Extension and Advisory Service dealing with extension and advisory services interventions. Both structures hold quarterly meetings and their reports and recommendations are discussed at various sector decision-making structures. Conditional grant performance assessment meetings are also held quarterly and the focus is always on aligning financial and non-financial performance. Regarding management of performance at DAFF level, the branch has management meetings regularly to assess state of performance and adopt strategies for improvement in identified weak areas.

Changes to planned targets

N/A.

Linking performance with budget

Subprogramme expenditure: Programme 3

Subprogramme name	2019/2020			2018/2019		
	Final appropriation	Actual expenditure	(Over)/ under expenditure	Final Appropriation	Actual expenditure	(Over)/ under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	13 787	13 781	6	13 668	13 663	5
Food Security	1 554 702	1 542 615	12 087	1 400 697	1 391 244	9 453
Sector Capacity Development	217 856	214 796	3 060	218 229	218 001	228
National Extension Support Services	381 065	381 026	39	369 169	369 159	10
Total	2 167 410	2 152 218	15 192	2 001 763	1 992 067	9 696

4.4 Programme 4: Trade Promotion and Market Access

Purpose

To promote economic development, trade and market access for agricultural, forestry and fisheries (AFF) products and foster international relations for the sector.

The programme comprises the following subprogrammes:

Management: Oversees and manages the programme.

International Relations and Trade: Facilitates and coordinates international relations and trade through negotiations, development and implementation of appropriate policies and programmes.

Cooperatives and Rural Enterprises Development: Facilitates and supports the development of businesses to ensure the transformation of the agriculture, forestry and fisheries sector.

Agro-processing and Marketing: Develops and implements support programmes to promote market access and value addition for agriculture, forestry and fisheries products.

Strategic objectives

SO 2.3: Ensure support for market access and processing of agricultural, forestry and fisheries products.

During 2019/20, 144 cooperatives were supported with training; mainly on the Farntogether Training Programme and 12 commodity-based cooperatives were established. The main aim of training cooperatives is to build capacity for them to ensure that they are able to improve both technical and operational efficiencies while enhancing their level of competitiveness resulting in improved livelihoods of members. By establishing commodity-based cooperatives in the sector, the smallholder producers is afforded the opportunity to have bargaining power when they engage in negotiations for production inputs and marketing. Sixty (60) agro-processing entrepreneurs were also trained on processing norms and standards. The training was aimed at assisting the agro-processing entrepreneurs to be able to demonstrate compliance against a wide range of compulsory and voluntary regulations or standards and cost effectively verify the quality and safety of products.

Strategic objectives:

Programme 4: Trade Promotion and Market Access					
Strategic objective	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to Actual achievement for 2019/2020	Comment on deviations
2.3. Ensure support for market access and processing of agricultural, forestry and fisheries products	Certification programme has been implemented	Certification programme implemented	Certification programme was implemented	N/A	N/A
	140 commodity-based cooperatives were supported	156 commodity-based cooperatives supported	156 commodity-based cooperatives were supported	N/A	N/A

Performance indicators

Programme 4: Trade Promotion and Market Access							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
2.3.1. Enabling environment for smallholders' access to market	The annual report on the South African Good Agricultural Practices (SA-GAP) Certification Programme has been compiled	The annual report on the South African Good Agricultural Practices (SA-GAP) Certification Programme has been compiled	Annual report on the implementation of SA-GAP Certification Programme for producers of fresh produce for exports has been compiled	Annual report on the implementation of SA-GAP Certification Programme for producers of fresh produce for exports	Annual report on the implementation of SA-GAP Certification Programme for producers of fresh produce for exports has been compiled	N/A	N/A
2.3.2 Number of agro-processing entrepreneurs trained on processing norms and standards	16 entrepreneurs were trained on processing norms and standards during the year under review	39 agro-processing entrepreneurs were trained on processing norms and standards as follows: 26 in KZN trained on Auditing and 13 in NW on food safety	45 agro-processing entrepreneurs were trained on processing norms and standards as follows: KwaZulu-Natal: 14 Mpumalanga: 17 North West: 14	60	60 agro-processing entrepreneurs were trained on processing norms and standards within their respective provinces as follows: - Gauteng: 21 - KwaZulu-Natal: 24 - Mpumalanga: 8 - North-West: 7	N/A	N/A
2.3.3 Number of commodity-based cooperatives established	18 commodity-based cooperatives have been established as follows: EC: 7 FS: 2 GP: 1 KZN: 4 LP: 2 NW: 1 WC: 1	16 commodity-based cooperatives have been established as follows: EC: 1 FS: 2 GP: 5 KZN: 1 MP: 2 NW: 3 WC: 2	14 commodity-based cooperatives have been established as follows: EC: 3 GP: 4 KZN: 1 LP: 3 NC: 1 MP: 1 NW: 1	12	12 commodity-based cooperatives have been established as follows: EC: 5 FS: 1 KZN: 1 LP: 1 MP: 2 NC: 1 WC: 1	N/A	N/A
2.3.4 Number of cooperatives supported with training	110 cooperatives were supported with	123 cooperatives were supported with Farm together	126 cooperatives were supported with Farm together	144	144 cooperatives were supported with Farm together	N/A	N/A

Programme 4: Trade Promotion and Market Access							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
	training as follows: EC: 12 FS: 12 GP: 12 KZN: 33 LP: 12 MP: 17 NC: 6 WC: 6	training as follows: EC: 18 FS: 12 GP: 27 KZN: 11 LP: 18 MP: 11 NW: 12 WC: 14	training as follows: EC: 22 FS: 22 GP: 12 KZN: 14 LP: 12 MP: 15 NC: 5 NW: 18 WC: 6		training as follows: EC: 21 FS: 23 GP: 26 KZN: 17 LP: 16 MP: 21 NC: 4 NW: 16		
2.3.5 AgriBEE Enforcement Guidelines implemented	The AgriBEE Enforcement Regulations have been developed and currently undergoing departmental approval processes	The draft Enforcement Regulations were compiled	AgriBEE Enforcement Guideline has been published on the departmental intranet	Report on the implementation of AgriBEE Enforcement Guidelines	Draft Report on the implementation of AgriBEE Enforcement Guidelines was compiled	Report is not complete due to some outstanding parts of required information from some of the regulators	Follow-ups are being made with some of the regulators in order to complete the report
2.3.6 BBBEE Sector Codes for Agriculture and Forestry implemented	The annual report on the status of transformation in the agricultural sector was compiled	Report on the implementation of the AgriBEE Sector Code government undertakings has been compiled	Report on implementation of the AgriBEE Sector Code government undertakings has been compiled	Report on implementation of the AgriBEE Sector Code government undertakings	Report on implementation of the AgriBEE Sector Code government undertakings has been compiled	N/A	N/A
	The annual report on the status of transformation in the forestry sector was compiled	Report on the implementation of Forest Sector Code government undertakings has been compiled	Report on implementation of the Forestry Sector Code government undertakings has been compiled	Report on implementation of the Forestry Sector Code government undertakings	Report on implementation of the Forestry Sector Code government undertakings has been compiled	N/A	N/A
2.3.7 Market Opportunity Profile Research Report developed	Market Opportunity Profile Report for the fresh and processed vegetable sector has	Market Opportunity Profile Plan for the meat sector has been compiled	Market Opportunity Profile Research Report for fish has been developed	Market Opportunity Profile Research Report for Forestry Product Exports developed	Final Market Opportunity Profile Research Report for Forestry Product Exports was compiled. (HS 44 and 47)	N/A	N/A

Programme 4: Trade Promotion and Market Access							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
	been compiled			(HS 44 and 47)			
2.3.8 Trade agreements implemented	Implementation and negotiations of trade agreements were done through the following agreements: European Free Trade Association (EFTA) South African Customs Union (SACU) South African Development Community (SADC) SACU-MERCOSUR WTO SACU-India WTO-Doha development roundtable negotiations WWTG	Quarterly reports on the implementation of trade agreements and participation in trade negotiations have been compiled for activities undertaken during the 2017/18 period	Trade agreements were implemented and the department also participated in trade negotiations. Quarterly reports on the implementation of trade agreements and participation in trade negotiations have been compiled for activities undertaken during the 2017/18 period	Report on implementation of trade agreements	Report on implementation of trade agreements was compiled	N/A	N/A
			Report on participation in trade negotiations has been compiled	Report on participation in trade negotiations	Report on participation in trade negotiations was compiled	N/A	N/A
2.3.9 International Relations Strategy implemented	Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums has	Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums	Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums	Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums	Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums was compiled	N/A	N/A

Programme 4: Trade Promotion and Market Access							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
	been compiled	have been compiled	have been compiled				
	Report on strategic engagement of partners within Africa and African multilateral agencies for implementation of the joint projects and action plans have been compiled	Report on strategic engagement of partners within Africa and African agencies have been compiled	Report on strategic engagement of partners within Africa and African agencies has been compiled	Report on strategic engagement of partners within Africa and African agencies	Report on strategic engagement of partners within Africa and African agencies has been compiled	N/A	N/A
	N/A	Status report on compliance to AU and SADC obligations have been compiled	Status report on compliance to AU and SADC obligations have been compiled	Status report on compliance to AU and SADC obligations	Status report on compliance to AU and SADC obligations has been compiled	N/A	N/A
	N/A	N/A	Report on facilitating the implementation of BRICS action plans have been compiled	Report on facilitating the implementation of BRICS	Report on facilitating the implementation of BRICS has been compiled	N/A	N/A

Strategy to overcome areas of underperformance

The branch held quarterly branch management meetings in which the performance status is discussed and corrective actions concerning areas of underperformance are agreed upon. The subprogrammes also hold meetings to consolidate the discussions to be undertaken at programme level. The planning, monitoring and evaluation units are always invited to participate in subprogramme and programme meetings. There are still questions regarding the existing working groups, including round table structures, when they meet and what areas of performance they focus on.

Changes to planned targets

N/A.

Linking performance with budget

Subprogramme expenditure: Programme 4

Subprogramme name	2019/2020			2018/2019		
	Final appropriation	Actual Expenditure	(Over)/ under expenditure	Final appropriation	Actual Expenditure	(Over)/ under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	3 038	885	2 153	795	790	5
International Relations and Trade	128 579	115 335	13 244	129 667	125 438	4 229
Cooperatives and Rural Enterprise Development	79 251	76 137	3 114	73 295	73 005	290
Agro-processing and Marketing	69 929	69 457	472	66 892	66 873	19
Total	280 797	261 814	18 983	270 649	266 106	4 543

4.5 Programme 5: Forestry and Natural Resources Management

Purpose:

Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests and the sustainable use and protection of land and water. Manage agricultural risks and disasters.

The programme comprises the following subprogrammes:

Management: Oversees and manages the programme.

Forestry Operations: Ensures the sustainable management of state forests and other assets, such as state nurseries to optimise social and economic benefits in rural areas and promote the sector's growth throughout South Africa.

Forestry Development and Regulations: Provides leadership, advice and direction in the formulation of forestry development and regulation policies, strategies and frameworks; and ensures the effective promotion and development of small-scale and commercial forestry.

Natural Resources Management: Facilitates the development of infrastructure and the sustainable use of natural resources through an enabling framework for the sustainable management of woodlands and indigenous forests; the efficient development and revitalisation of irrigation schemes and water use. This sub-programme facilitates climate change mitigation and adaptation, risk and disaster management; and promotes, regulates and coordinates the sustainable use of natural resources, particularly land and water.

Strategic objectives

SO 2.1: Ensure increased production and productivity in prioritised areas as well as value chains.

SO 3.1: Lead and coordinate government food security initiatives.

SO 4.1: Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources.

SO 4.2: Ensure adaptation and mitigation to climate change through effective implementation of prescribed framework.

Project plans on the two pilot sites, Limpopo and Mpumalanga, were implemented in line with the Agro-forestry Strategy Framework. The implementation of the strategy, which promotes multiple land use and minimises competing land use between agriculture and forestry, will ensure increased food security and fibre production, thereby creating economic and employment opportunities, especially in rural areas in Sekhukhune District, Leeukraal Village; and Bana Ba Makgea Project.

The project is a continuation from the previous financial year. It is an initiative linked to LandCare in the sense that Wattle trees (*Peltophorum africanum*) were introduced to stabilise soils. Previously, no crops were introduced in between the trees. This allowed the trees to be well established before the crop could be introduced. In the current financial year, beans and maize were the crops that were introduced in between the trees through a system of intercropping. The number of beneficiaries in the project amounts to five. The beneficiaries are local farmers in the area. As a result of trees that died from the previous planting owing to fires, an additional 200 trees were planted, creating about 50 jobs through the Expanded Public Works Programme. The farmers involved are also being given advice on how to establish and maintain firebreaks.

A total 300,54 ha of state indigenous forests were rehabilitated to promote the sustainable use and management of natural resources.

Strategic objectives:

Programme 5: Forestry and Natural Resource Management					
Strategic objectives	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement for 2019/2020	Comment on deviations
2.1 Ensure increased production and productivity in prioritised areas as well as value chains	544,39ha planted in regions as follows: KwaZulu-Natal: 100 ha Eastern Cape: 419,62ha Limpopo: 66,54ha	945ha planted	551,53ha was planted in temporary unplanted areas as follows: • EC: 381,97ha • KZN: 164,82ha • LP and MP: 4,74ha	393,47 hectares could not be planted due to insufficient rainfall.	Planting depends on the above average rainfall. Q3 rainfall was below normal averages and temperatures above normal averages, with occasional heat waves in Limpopo and Mpumalanga. There is prevailing drought in the Eastern Cape. These areas have experienced rainfall, but it was followed by heat waves owing to climate change
3.1 Lead and coordinate government food security initiatives	The Agro-forestry Strategy Framework was implemented.	Agro-forestry Strategy Framework implemented	The Agro-forestry Strategy Framework was implemented	N/A	N/A
4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources	300,44 ha of state indigenous forests	300 ha of land rehabilitated	300,54 ha of state indigenous forests were rehabilitated	0,54 ha	Statistical deficiency owing to adding up and carrying over of figures for the work done in an entire year (cumulative deficiency)
4.2 Ensure the adaptation and mitigation to climate change through effective implementation of prescribed frameworks	Climate Change Mitigation and Adaptation Plan implementation guidelines have been developed	Annual report on the implementation of the CCAMP developed	Annual report on the implementation of the CCAMP has been compiled	N/A	N/A

Performance indicators

Programme 5: Forestry and Natural Resource Management							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
2.1.1 Number of hectares planted in temporary unplanted area (TUPs)	1961,25ha planted (in TUPs) in the Limpopo, KwaZulu-Natal and Eastern Cape regions	996,93ha planted in the KwaZulu-Natal (78,69 ha), Eastern Cape (872,24 ha) and Limpopo (46,00 ha) regions	586,16 ha were planted in the KwaZulu-Natal (100 ha), Eastern Cape (419,62 ha) and Limpopo (66,54ha) regions	945ha	551,53 ha were planted in TUPs as follows: EC: 381,97 ha KZN: 164,82 ha LP and MP: 4,74 ha	393.47 hectares could not be planted due to insufficient rain making conditions not conducive	Planting depends on the above average rainfall. Q3 rainfall was below normal averages and temperatures above normal averages, with occasional heatwaves in Limpopo and Mpumalanga. There is prevailing drought in the Eastern Cape. These areas have experienced rainfall, but it was followed by heat waves owing to climate change
2.1.2 Re-commissioning of Western Cape state forest plantations	The land rights enquiry was conducted and the report has been developed	Three planned legal entities not established, however, two existing legal entities for Kluitjeskraal Community Empowerment Trust and La Motte Empowerment Trust were adopted for re-commissioning	The draft Trust Deed was discussed with communities for possible adoption; no positive outcome came from the meeting held from 11 to 13 March 2018	Re-commissioning Business Model developed	Bid Evaluation Committee meeting was held on the 29 November 2019 and two consultants were assessed and shortlisted to present their proposals to the Bid Adjudication Committee	The transaction advisor has not been appointed, which led to the Re-commissioning Business Model not being developed	There were delays in the appointment of a professional service provider owing to delays in the commencement of the Bid Specification Committee. This led to the advertisement of the bid on 01 November 2019. The bid will be cancelled and re-

Programme 5: Forestry and Natural Resource Management							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
							advertised as soon as National Treasury has given approval
3.1.1 Agro-forestry Strategy Framework implemented	Agro-forestry Strategy Framework was approved by EXCO on 27 March 2017	Draft Memorandum of Understanding for two pilot sites were developed	Project plans on the two pilot sites (Limpopo and Mpumalanga) have been implemented	Project plan piloted in two provinces	Project plan was developed and piloted in two provinces (Limpopo and Mpumalanga)	N/A	N/A
4.1.1 Monitoring of agricultural land rehabilitation interventions	26 311,794 ha of agricultural land have been rehabilitated	Annual performance monitoring report on agricultural land rehabilitation interventions has been compiled	Annual Performance monitoring report on agricultural land rehabilitation interventions has been compiled	Annual performance monitoring report on agricultural land rehabilitation interventions developed	Annual performance monitoring report on agricultural land rehabilitation interventions was developed	N/A	N/A
4.1.2 Number of hectares of state indigenous forests rehabilitated	300,287ha of state indigenous forests have been rehabilitated	300,56ha of state indigenous forests have been rehabilitated.	300,44ha of state indigenous forests have been rehabilitated	300ha of state indigenous forests	300,54ha of state indigenous forests were rehabilitated	0,54ha	Statistical deficiency owing to adding up and carrying over of figures for the work done in an entire year (cumulative deficiency)
4.1.3 Number of projects to support revitalisation of irrigation schemes implemented	1 Project to support revitalisation of irrigation schemes has been implemented in Vaalharts Irrigation Scheme	1 Project to support revitalisation of irrigation schemes has been implemented in Vaalharts Irrigation Scheme	1 Project to support revitalisation of irrigation schemes has been implemented in Vaalharts Irrigation Scheme	1	1 Project to support revitalisation of irrigation schemes has been implemented in Vaalharts Irrigation Scheme	N/A	N/A
4.2.1 Climate Change Adaptation and Mitigation Plan (CCAMP) for Agriculture,	The Climate Change Plan has been implemented through vulnerability mapping for	Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and	Climate Change Mitigation and Adaptation Plan implementation	Annual report on the implementation of CCAMP developed	Annual report on the implementation of CCAMP was developed	N/A	N/A

Programme 5: Forestry and Natural Resource Management							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
Forestry and Fisheries implemented	conventional farming system and the report on implementation was compiled	Fisheries was approved by DEXCO on 19 February 2018	guidelines have been developed				
4.2.2 Climate Smart Agriculture (CSA) Strategic Framework implemented	N/A	Draft Climate Smart Agriculture (CSA) Strategic Framework has been developed	CSA Strategic Framework was presented at DEXCO on 29 March 2019 for inputs and comments	Annual report on the implementation of the CSA Strategic Framework developed	Annual report on the implementation of the CSA Strategic Framework was developed	N/A	N/A

Consolidated performance indicators and annual targets

The consolidated indicators provided in the following table are delivered by PDAs through the LandCare Conditional Grant Programme. The DAFF will provide oversight and consolidate the performances achieved in all nine PDAs.

Programme 5: Forestry and Natural Resources Management							
Performance indicator	Actual achievement 2016/17	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
4.1.4 Number of hectares of agricultural land rehabilitated	N/A	A total of 26 466,87 ha has been rehabilitated	16 000ha reported to have been achieved as follows: EC: 9 092,26 ha FS: 2 057,00 ha GP: 180,00 ha KZN: 7 267,83 ha LP: 947,10 ha MP: 8 726,68 ha NC: 10 868,00 ha NW: 2 140,00 ha WC: 4 200,45 ha	27 957 ha	35 183,56 ha	7 226,56ha due to additional budget from other sources that was available	The over-achieved is because of the approved rollovers allocated for equitable share and EPWP incentive. The EC Further changed the payment method from daily rate to task payment with task payment, workers complete tasks quicker to receive their payments. The distribution of No Till Planters to provinces also increased the hectares for the 2019/20 financial year.

Strategies to overcome underperformance

The Chief Directorate: Natural Resources Management hosted the quarterly Natural Resources Management Working Group to ensure the sharing of resolutions for those units with challenges, as well as integrity of the evidence reported on in the implementation of applicable legislation in all provinces.

The Chief Directorate: Forestry Development and Regulation assigned officials as project managers to monitor any challenges that might have resulted in the target not being achieved. Challenges identified were dealt with in monthly and quarterly management meetings.

The Chief Directorate: Forestry Operations held operational meetings once a quarter where performance was discussed and PPME was a constant role player.

Changes to planned targets

The branch wrote a submission to the two Ministers of the Agriculture, Land Reform and Rural Development and Agriculture, Forestry and Fisheries to request for an amendment to the two indicators in the 2019/20 APP. The two indicators are Indicator 2.1.1 – number of hectares planted in temporary unplanted areas, which has an annual target of 945 ha. The target was reduced to 575 ha. The second indicator was Indicator 2.1.2 on the Recommissioning of Western Cape state forest plantations, where the annual target is "Recommissioning Business Model developed." The target was changed to "Transaction advisor to develop the business model for recommissioning appointed." Both Ministers approved the submission.

The submission has been used as evidence to substantiate the non-achievement of the two indicators. Known factors within the delivery environment, including resources necessitated the request.

Linking performance with budget

Subprogramme expenditure: Programme 5

Subprogramme name	2019/2020			2018/2019		
	Final appropriation	Actual Expenditure	(Over)/ under expenditure	Final appropriation	Actual Expenditure	(Over)/ under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	4 512	4 376	136	6 063	6 058	5
Forestry Operations	447 902	437 820	10 082	432 909	432 699	210
Forestry Oversight and Regulation	54 445	53 596	849	56 056	55 509	547
Natural Resources Management	488 835	481 323	7 512	1 027 252	923 618	103 634
Total	995 694	977 115	18 579	1 522 280	1 417 884	104 396

4.6 Programme 6: Fisheries Management

Purpose

Promote the development, management, monitoring and sustainable use of marine living resources and the development of South Africa's fisheries sectors.

The programme comprises the following subprogrammes:

Management: Oversees and manages the programme.

Aquaculture and Economic Development: Will ensure aquaculture growth and fisheries economic development for sustainable livelihoods by providing public support and an integrated platform for the management of aquaculture.

Monitoring, Control and Surveillance: Ensures the protection and promotion of sustainable use of marine living resources by intensifying enforcement and compliance.

Marine Resources Management: Ensures the sustainable utilisation and equitable and orderly access to the marine living resources through improved management and regulation.

Fisheries Research and Development: To ensure the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.

Marine Living Resources Fund: Received transfers for the management and sustainable use of marine living resources to supplement the revenue received from levies on fish and fish products, permits, licenses and application fees, in addition to proceeds from the sale of confiscated fish and fish products.

Strategic objectives

SO 2.1: Ensure increased production and productivity in prioritised areas as well as value chains.

SO 3.1: Lead and coordinate government food security initiatives.

SO 4.1: Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources.

The Aquaculture Development Bill was revived, however, there was a request for the Bill to be withdrawn for the department to have further consultations with the aquaculture industry. Subsequently, the Implementation Plan for the Aquaculture Bill could not be developed because the Aquaculture Bill has not been passed as an Act in Parliament yet. The department will conduct further consultations with the aquaculture industry stakeholders.

The process of allocating small-scale fishing rights to communities is at an advanced stage as two out three provinces, Eastern Cape and KwaZulu-Natal, have been allocated small-scale fishing rights during 2019/20 financial year. Cooperatives in both the Eastern Cape and KwaZulu-Natal provinces have been visited and assisted to apply for fishing rights: 71 out of 73 small-scale fisheries cooperatives were allocated with 15-year fishing rights in the Eastern Cape and 36 fishing rights were allocated to small-scale fisheries cooperatives in KwaZulu-Natal. It was not possible to allocate rights for Western Cape owing to tip-off information process and the decision by the Minister of Environment, Forestry and Fisheries to audit the verification process for the Western Cape. The allocation of small-scale fishing rights in the remaining province will be allocated by October 2020.

The target of reviewing policies and application forms for fishing sectors, which have fishing rights that expire in 2020, was not achieved. However, the department has started with the process of preparing and gearing up for the 2020 FRAP process. The Minister has appointed the Delegated Authority; the FRAP project teams have been identified and appointed; a provisional roadmap has been identified, and internal discussions have commenced on the apportionment of resources between the small-scale and commercial sectors in those nearshore fisheries that qualify for the small-scale basket of species. Abalone will be considered as part of the 2020 fishing rights allocation process.

Altogether 14 Operation Phakisa registered aquaculture projects were supported. Most of these projects (13) were supported in Saldanha Bay through engagement with Transnet National Port Authority to facilitate and resolve the issuing of new leases. The issuing of leases and continued administration and implementation of the Aquaculture Development Zone (ADZ) in Saldanha Bay has the potential to produce over 25 000 tons of mussel, oysters and salmon (20%) in total at full production, five times the current national aquaculture tonnage produced per annum. Along with an increase in production, 10 of these projects supported are new PDI entrants into the sector and, therefore, opportunity to improve transformation within the sector. The ADZ has potential to create sustainable and permanent direct jobs for 780 to 2 500 people in the local municipal area, 75% unskilled or semi-skilled. One Operation Phakisa registered abalone farm in the Eastern Cape was supported through technical assessment and recommendations to the Aquaculture Development and Enhancement Programme (ADEP).

The Working for Fisheries Programme (WFFP) contributed to increasing the number of work opportunities through employing 63 persons, of which 24 were female and four were youths. The WFFP had created 69 full-time equivalent (FTE) jobs from 2019 to 2020.

Strategic objectives:

Programme 6: Fisheries Management					
Strategic objectives	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement for 2019/2020	Comment on deviations
2.1 Ensure increased production and productivity in prioritised areas as well as value chains	16 aquaculture projects were supported	4 Operation Phakisa projects supported	14 Operation Phakisa Projects were supported	10	Target exceeded owing to high interest in accessing water space in Saldanha Bay – over 10 new projects registered with Operation Phakisa
4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources	Recovery Plan for the West Coast rock lobster sector was compiled	Recovery plans of prioritised fish stocks	Recovery Plan for the West Coast rock lobster and abalone sector was compiled	N/A	N/A

Performance indicators

Programme 6: Fisheries Management							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
2.1.1 Number of aquaculture catalyst projects (identified and listed under Operation Phakisa) supported	16 Operation Phakisa projects were support as follows: Phase 1 projects: 2 Phase 2 projects: 7 Phase 3 projects: 7 (Note: Phase 3 projects are newly registered Greenfields projects)	9 aquaculture projects were supported: • Richards Bay Cob • Requa Mussels • Chapmans Mussels • Xesibe • Salmar Trading • Oyster-catcher • Southern Atlantic Sea farms • Blue Ocean Mussels • Saldanha Bay Oyster	16 aquaculture projects were supported: • Ulwazi Kukutya • Saldanha Bay Sea Food Proces-sor • Mika Growers • BMI Enterprises • Golden Aquaculture • Simunye Mussels • MMM Agri Consult • Madima General Trading • Pluto Mussels	4 Operation Phakisa Projects supported	The following 14 Operation Phakisa (aquaculture) projects were supported	10 additional Operation Phakisa projects were supported due to interest in accessing waterspace in Saldanha Bay	Target exceeded owing to high interest in accessing water space in Saldanha Bay – over 10 new projects registered with Operation Phakisa

Programme 6: Fisheries Management							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
			• Mnyama Mussels • Maritime Agri • Marine Growers (Pty) Ltd. • Salmar Trading • Southern Atlantic Sea Farms • African Olive Trading • Doring Bay abalone				
2.1.2 Small-scale Aquaculture Support Programme developed	N/A	N/A	Small-scale Aquaculture Support Programme inception report was compiled	Small-scale Aquaculture Support Programme concept note compiled	Small-scale Aquaculture Support Programme concept note has been compiled	N/A	N/A
2.1.3 Aquaculture Development Act Implementation Plan developed	Bill not approved. Consultations in NEDLAC have resulted in further inputs into the long title, the preamble and Chapter 1 definitions	The DPME has assessed the Socio-Economic Impact Assessment (SEIAS) of the Aquaculture Development Bill and granted permission to the department to proceed with the submission of the Bill to Cabinet	The Aquaculture Development Bill was introduced in Parliament on 15 June 2018	Develop implementation plan for Aquaculture Development Act	The Bill was developed and introduced in Parliament and then withdrawn on 19 March 2020	The Implementation Plan for the Aquaculture Development Bill has not been developed because the Bill has not been passed as an Act in Parliament yet	The Bill lapsed on 7 May 2019 when the fifth Parliament was dissolved. It was further revived by the sixth administration on 5 March 2020. The department reinitiated an industry consultative meeting, which convened on 10 June 2020. The department and the industry will have further

Programme 6: Fisheries Management							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
							engagements before the Bill is re-introduced to Parliament
2.1.4 Number of aquaculture research projects conducted	2 new research studies (on spotted grunter and selected ornamental fish) were conducted	2 new studies on production systems for new candidate species for aquaculture were conducted and the report has been compiled	1 new research on economics of new candidate species for aquaculture was conducted (Sea urchin) and report has been compiled and approved	1 new research study on economics of new candidate species for aquaculture conducted (Sea urchin)	The bid process for the expansion of Hamburg facility was initiated on 25 October 2019, and on 19 February 2020, the Bid Adjudication Committee did not award the bid	Final progress report on one new research economics of new candidate species for aquaculture conducted (Sea urchin) was not compiled due to non-awarding of Hamburg facility	Final report has not been concluded owing to non-awarding of Hamburg facility bid; this means accurate market values from South African produced urchin products could not be obtained, making it impossible to accurately access the economics of the species
			1 Aquatic animal health research project (Epizootic Ulcerative Syndrome) was conducted and the report has been compiled	1 Aquatic animal health research project (Disease preventive measures)	1 Aquatic animal health research disease preventive measure was done and the final progress report has been compiled	N/A	N/A
			1 Research project on climate change: Assessment of temperature, de-oxygenation	1 Research project on climate change: Assessment of coastal deoxygen	Research report on drivers of de-oxygenation and acidification on aquaculture	N/A	N/A

Programme 6: Fisheries Management							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
			and acidification on aquaculture was conducted and the report has been compiled	ation and acidification	from the West Coast was compiled		
3.1.1 Commercial fishing rights allocated	The target was partially achieved. Permit Conditions were issued in six fishing sectors (Large Pelagics (Tuna and Swordfish Longline), KwaZulu-Natal Beach Seine, Net Fish, Seaweed, Horse Mackerel, and Patagonian Tooth Fish)	Final list of successful WCRL Nearshore applicants published 31 July 2017. Provisional list of successful WCRL offshore applicants published 31 July 2017. The application forms for abalone fishing rights were assessed by the Abalone Assessment Team	Rights in the abalone sector were not allocated, however, exemption was granted to existing long-term abalone right holders for the 2018/19 abalone season, starting 1 November 2018 until 31 July 2019.	Revised Policies and application forms for 12 fishing sectors which expire in 2020.	<i>Government Gazette</i> Notice No. 637 was published in <i>Government Gazette</i> No. 41781 on 20 July 2018 relating to the review of the policies of 6 of the 12 fishing sectors with rights that expire in 2020	Policies and application forms for 12 fishing sectors which expire in 2020 were not revised as the Gazette was withdrawn on 2 August 2019 while the department was reviewing the best alternative approach to follow	The Gazette was withdrawn on 2 August 2019 until further notice while the department was reconsidering the best alternative approach to follow
	N/A	N/A	N/A	Revised Policy for the Transfer of Fishing Rights and application forms	<i>Government Gazette</i> Notice No. 637 was published in <i>Government Gazette</i> No. 41781 on 20 July 2018 relating to the review of the policies of six of the 12 fishing sectors with rights that expire in 2020	The intended target was the intended target was not achieved as the Gazette was withdrawn on 2 August 2019 while the department was reviewing the best alternative approach to follow	The Gazette was withdrawn on 2 August 2019 until further notice while the department was reconsidering the best alternative approach to follow
3.1.2 Small-scale Fisheries Policy	No rights were allocated to registered small-scale	Small-scale Fisheries Cooperative Training Manual was	The small-scale fishing rights were allocated in	Rights allocated to registered small-	73 Small-scale fisheries cooperatives were	2 Cooperatives registered in Eastern Cape have not	The 2 Cooperatives in Eastern Cape will

Programme 6: Fisheries Management							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
implemented	cooperatives. Progress made included the conclusion of the expression of interest process in all four coastal provinces; the publication of the provisional lists of successful fishers for the Eastern Cape, Northern Cape and Western Cape and the evaluation of appeals for the NC and WC	developed and training was provided to communities in NC and KZN.	Northern Cape.	scale fisheries cooperatives (Eastern Cape, KZN and Western Cape)	registered and 71 small-scale fisheries cooperatives have been allocated 15-years fishing rights in Eastern Cape, with only two cooperatives having not been allocated. There were 36 small-scale fisheries cooperatives registered in KwaZulu-Natal and they all have been allocated fishing rights	been allocated rights. Allocation of small-scale fishing rights in Western Cape has not taken place owing to delays that have been caused by tip-off process that only applied to the Western Cape.	be revisited so they could be assisted with fishing rights application. Western Cape cooperatives were not allocated owing to delays that have been caused by tip-off process. Secondly, there was a decision by the Minister (Environment, Forestry and Fisheries) to audit the verification process for Western Cape. Western Cape fishing rights will then be registered and allocated by October 2020
4.1.1 Sustainable management of fish stock	Recovery plans for two sectors: Abalone and WCRL were compiled	Recovery plans for the two sectors: Abalone and WCRL were compiled	The inter-area schedule was finalised in consultation with the exemption holders. Applications for permits for the 2018/19 fishing season was received and considered	Recovery plans for the two sectors: Abalone and WCRL	WCRL inter-area schedule approved. Permit conditions reviewed and approved. Abalone and WCRL permits issued. Recovery plans for abalone and	N/A	N/A

Programme 6: Fisheries Management							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
			WCRL inter-area schedule was signed off on 7 November 2018 and the permits issued thereafter		WCRL included in approved TAC submissions		
	Research report to indicate fish stock levels compiled for WCRL, deep-water hake and abalone	Research report to indicate fish stock levels compiled for WCRL, deep-water hake and abalone	Research reports and TAC/TAE recommendations were compiled for the abalone and WCRL sectors	Research reports compiled for two sectors: Abalone and WCRL	Research report to update stock status of WCRL and scientific recommendation on catch limits to achieve recovery target was provided on 3 September 2019. Research report for abalone was unable to update stock status assessment but did inspect updated catch information and scientific recommendation on catch limits to achieve recovery target was provided on 19 August 2019	N/A	N/A
4.1.2 Number of inspections conducted	6 095 compliance and enforcement measures in six prioritised fisheries sectors were implemented	6 486 compliance and enforcement measures in six prioritised fisheries sectors were implemented (hake, abalone, rock lobster, line	4 698 compliance and enforcement measures in the six prioritised fisheries sectors: hake, abalone, rock lobster, line fish, pelagic	5 500 compliance and enforcement measures in the six prioritised fisheries sectors: hake, abalone,	5 855 inspections were conducted	355 additional inspections were conducted as WCRL and line fish sectors were more active in Q4	WCRL and line fish sectors were more active in Q4

Programme 6: Fisheries Management							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
	ed (hake, abalone, rock lobster, line fish, pelagic and squid)	fish, pelagic and squid)	and squid were implemented	rock lobster, line fish, pelagic and squid implemented			
4.1.3 Number of joint operations with partners, including Operation Phakisa Initiatives	63 Joint operations were conducted (compliance: 21; monitoring and surveillance: 17; and fisheries protection vessels: 25)	65 Joint operations were conducted (compliance: 28; monitoring and surveillance: 13; and fisheries protection vessels: 24).	91 Joint operations conducted	60 Joint operations conducted with partners.	66 Joint operations conducted.	6 additional operations were conducted due to intensification of operations to deal with increased illegal activities	There was a national instruction that the number of operations in the Western Cape, which includes the West Coast, Cape Peninsula, with specific reference to Overberg, where poaching had escalated, be increased in to address the illegal activities. Since the establishment of Operation Phakisa Initiative 5, it was the first that such pressure was expected on increased poaching of the WCRL and abalone in the West Coast

Programme 6: Fisheries Management							
Performance indicator	Actual achievement 2016/2017	Actual achievement 2017/2018	Actual achievement 2018/2019	Planned target 2019/2020	Actual achievement 2019/2020	Deviation from planned target to actual achievement 2019/2020	Comment on deviations
4.1.4 Number of investigations conducted	276 Investigations conducted	318 Investigations conducted	281 Investigations were conducted	284 Investigations	A total of 309 investigations	25 additional investigations were conducted due to increase in abalone and WCRL complaints and cases that needed attention	There was an increase in abalone and WCRL complaints and cases that had been indicated

Strategy to overcome areas of underperformance

The Branch: Fisheries Management held regular management meetings, where state of performance was a regular feature in the agenda. Improvement strategies were adopted for underperforming areas which will then be closely monitored during implementation. The Audit Committee and an internal audit also played a particularly important quality assurance role to planned performance.

Changes to planned targets

N/A.

Linking performance with budget

Subprogramme expenditure: Programme 6

Subprogramme name	2019/2020			2018/2019		
	Final appropriation	Actual expenditure	(Over)/ under expenditure	Final appropriation	Actual expenditure	(Over)/ under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	3 136	3 135	1	3 267	3 266	1
Aquaculture	47 265	47 260	5	43 311	43 293	18
Monitoring, Control and Surveillance	111 980	111 970	10	90 993	90 972	21
Marine Resources Management	31 962	31 957	5	22 662	22 639	23
Fisheries Research and Development	76 477	76 469	8	70 390	70 354	36
Marine Living Resources Fund	274 278	274 278	-	259 733	259 733	0
Total	545 098	545 069	29	490 356	490 257	99

5. TRANSFER PAYMENTS

5.1 TRANSFER PAYMENTS TO PUBLIC ENTITIES

Name of public entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
National Agricultural Marketing Council	Increasing market access to all market participants. More efficient marketing agricultural products. Increased export earnings from agricultural products. Enhanced viability of agricultural sector.	45 251	45 251	• Produced 1 Smallholder Market Access Research Report • Produced 1 Agricultural Development Scheme Design Report • Produced 1 Market Access Facilitation Programme Report • Produced 4 industry transformation support reports • Produced 4 food price monitor reports • Produced 12 supply and demand estimates reports • Produced 2 agricultural capacity

				development facilitation reports • Produced 4 trade probes reports • Produced 1 FANRPAN Annual Report • Produced 1 ITAC Report. • Produced 1 Committee Secretarial Support Report • Produced 1 Status Report of Agricultural Trusts • Produced 1 Status of Statutory Measures Report
Agricultural Research Council	Conducts research, diagnostic services and develops and transfers technology that promotes agricultural and related industries	1 223 707	1 206 640	The ARC achieved 459 scientific publications; registered 8 new cultivars; developed 6 new prototypes; undertook 14 982 diagnostic, analytic and advisory services; compiled 790 technical reports and manuals; supported 609 smallholder farmers; trained 1 870 farmers and extension officers and enabled 4 625 smallholder farmers to participate in the KyD Scheme. The ARC also graduated 39 masters students and 13 students with doctoral degrees
Marine Living Resources Fund	Managing the development, management, monitoring and sustainable use of marine living resources to protect the integrity and quality of the marine ecosystem and ensure growth of the aquaculture sector	274 278	274 278	• Aquaculture has supported about 14 projects in order to grow the aquaculture sector through Operation Phakisa • Our Working for Fisheries Programme continues to create jobs. There are currently two projects supported by the EPWP funding • All 22 fishing sectors TAC and TAE was determined

				Enforcement targets were achieved to protect the marine resources of the country
Perishable Products Export Control Board	Ensure that perishable products intended for export from South Africa meet the international quality standards	500	500	50 Unemployed agriculture graduates recruited and trained on the National Certificate: Perishable Product Export Technologist
Land and Agricultural Bank of South Africa	The Land Bank administers the AgriBEE Fund that allocates grants to promote rural community-based empowerment groups	403 773	403 773	Disbursements dependant on payment instructions received from DALRRD. No payment instruction received from DALLRD by Land Bank with respect to AgriBEE for this period, therefore no payments were made. Various payments were made with respect to the Blended Finance Programme as per disbursement requests
Onderstepoort Biological Products	Funds provided for building and vaccine production facilities	0	0	OBP has commenced in December 2017 with the construction of the GMP facility. Upgrading of building is currently 70% completed and procurement of specialised production equipment is at 98% and total paid to date is R226 million. An independent review has identified that, owing to changes from green field to brown field, the project will be completed by the end of June 2020 and then after that qualification and validation in terms of compliance with GMP Standard should be completed by June 2022

5.2 TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The following below reflects the transfer payments made for the period 1 April 2019 to 31 March 2020.

Name of transferee	Type of organisation	Purpose for which funds were used	Did the dept. comply with	Amount transferred R'000	Amount spent by the entity R'000	Reasons for funds not spent by the entity
EC	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	321 791	320 374	Implementation of programmes in the Eastern Cape was severely hampered by the lingering drought conditions. Rainfall fell during Q4 and allowed for a good proportion of the backlog to be removed. Delays in the procurement of professionals for stock water; this meant that equipping would be delayed for the 2019/20 financial year and funds were moved to other fixed structures to procure fencing material.
FS	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	243 892	246 438	N/A
GP	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	126 169	103 772	Service providers not finishing work on time owing to environmental factors. Implementation and adherence to the IDMS processes, stages and phases delayed the implementation of the projects. Funds withheld on LandCare owing to poor financial performance through Q1 to Q3

Name of transferee	Type of organisation	Purpose for which funds were used	Did the dept. comply with	Amount transferred R'000	Amount spent by the entity R'000	Reasons for funds not spent by the entity
KZN	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	283 571	280 121	Challenge of delays on departmental procurement processes for appointment of service providers for irrigation development projects
LP	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	328 508	279 723	The underspending was owing to partial delivery of extension officers uniforms owing to procurement process delays. Late commencement of project implementation owing to water rights compliance requirement by DAFF
MP	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	219 470	219 452	N/A
NC	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	189 016	188 268	Two VeldCare projects started later than planned owing to a shortage of herbicides on the market. This resulted in procurement of lesser quantities of this herbicide to speed up procurement processes. The second batch of herbicides could not be procured due to time limitations (Procurement cycle)

Name of transferee	Type of organisation	Purpose for which funds were used	Did the dept. comply with	Amount transferred R'000	Amount spent by the entity R'000	Reasons for funds not spent by the entity
NW	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	240 104	188 254	• Challenges with non-responsive service providers delaying procurement finalisation • Challenges with service providers turning down offers owing to lack of capacity and cash flow • Some farmers were not ready for implementation owing to group dynamics which led to redirection of funds • Heavy rains during the latter part of Q3
WC	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	204 994	202 953	Service provider could not deliver owing to end of financial year and the closure of schools owing to pandemic
Subtotal				2 157 515	2 029 355	
Municipalities						
City of Tshwane	Local government	Vehicle licenses	N/A	859	839	N/A
Inxuba Yethemba	Local government	Vehicle licenses	N/A	17	17	N/A
Mbombela	Local government	Vehicle licenses	N/A	45	45	N/A
Ulundi	Local government	Arbour City Awards	N/A	250	250	N/A
Sol Plaatje	Local government	Arbour City Awards	N/A	250	250	N/A
Umhlathuze	Local government	Arbour City Awards	N/A	100	100	N/A
Rustenburg	Local government	Vehicle licenses	N/A	2	2	N/A
Subtotal				1 523	1 503	
Departmental agencies						
Primary Agricultural Sector Education and Training Authority	Departmental agency	Contribution to operations	N/A	1 345	1 345	N/A
FP&M SETA	Departmental agency	Contribution to operations	N/A	520	520	N/A

Name of transferee	Type of organisation	Purpose for which funds were used	Did the dept. comply with	Amount transferred R'000	Amount spent by the entity R'000	Reasons for funds not spent by the entity
Water Research Commission	Departmental agency	Contribution for research projects in water management	N/A	0	0	N/A
South African Broadcasting Corporation	Departmental agency	Radio and TV licenses	N/A	25	19	N/A
National Research Foundation	Departmental agency	To optimise DAFF's investment in research	N/A	0	0	N/A
Subtotal				1 890	1 884	
Public corporations						
Forest Sector Charter Council	Public corporation	Contribution to operations	N/A	4 935	4 935	N/A
Land and Agri Bank of SA	Public corporation	Contribution to operations	N/A	403 773	403 773	N/A
Subtotal				408 708	408 708	
Private enterprises						
Claims against the state	Private enterprises	Motor vehicle accident	N/A	0	0	N/A
Red Meat Industry Forum	Private enterprises			0	0	N/A
Subtotal				0	0	
Foreign governments and international organisations						
Foreign rates and taxes	Foreign governments and international organisations	Rates and taxes paid in foreign regions	N/A	700	262	N/A
International organisations	Foreign governments and international organisations	Membership fees	N/A	39 015	29 874	N/A
Subtotal				39 715	30 136	
Non-profit institutions						
Deciduous Fruit Producers' Trust	Non-profit institution	Contribution to the pest control programme	N/A	0	0	N/A
Forestry South Africa	Non-profit institution	Promote greening	N/A	0	0	N/A
Colleges in the Sector	Non-profit institution	Contribution to tuition and book fees of agricultural students	N/A	0	0	N/A
Food and Trees for Africa	Non-profit institution	Contribution to LIMA Rural Development Foundation	N/A	0	0	N/A
Institute for Commercial Forestry Research - 7 th Forest Science Symposium	Non-profit institution	Donation for symposium	N/A	0	0	
Wine and Spirit Board	Non-profit institution	Contributions for operations	N/A	0	0	
Subtotal				0	0	

Name of transferee	Type of organisation	Purpose for which funds were used	Did the dept. comply with	Amount transferred R'000	Amount spent by the entity R'000	Reasons for funds not spent by the entity
Households						
Social benefits	Households	Leave gratuities	N/A	15 761	15 725	N/A
Claims against the state	Households	Excess payment subsidised motor insurance	N/A	1 978	1 062	N/A
Bursaries (non-employees)	Households	Grootfontein Agricultural Development Institute - students	N/A	25 198	24 318	N/A
Donations and gifts				500	250	
Subtotal				43 437	41 355	

6. CONDITIONAL GRANTS

6.1 CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

The following tables detail the conditional grants paid during 1 April 2019 to 31 March 2020.

Conditional grant 1: Comprehensive Agricultural Support Programme (CASP)

Department to whom the grant has been transferred	
Eastern Cape: Department of Rural Development and Agrarian Reform	
Purpose of the grant	- To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports - To address damage to infrastructure caused by floods
Expected outputs of the grant	240 subsistence, 3 374 smallholder and 18 commercial farmers supported through CASP 232 youth and 1 433 women farmers supported through CASP 64 on-/off-farm infrastructures provided 1 beneficiary of CASP supported with SA-GAP certification 1 655 jobs created 2 350 beneficiaries of CASP trained on farming methods and 40 farms receiving mentoring 22 Extension Officers maintained in the system 2 colleges of agriculture upgrading infrastructure
Actual outputs achieved	24 subsistence, 2 655 smallholder and 20 black commercial farmers were supported through CASP 67 youth and 1 132 women farmers were supported through CASP 64 on-/off-farm infrastructures provided - No beneficiaries of CASP supported with SA-GAP certification 471 smallholder producers supported with advocacy on SA Gap certification and related processes 2 820 beneficiaries of CASP trained on farming methods 113 unemployed graduates placed on commercial enterprises for potential skills transfer 1 083 beneficiaries of CASP with markets identified 22 Extension Officers' salaries paid and maintained in the system - Colleges of agriculture upgrading infrastructure - 1 TARDI
Amount per amended DoRA (R'000)	R244 101
Amount transferred (R'000)	R244 101

Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R 244 075
Reasons for the funds unspent by the entity	- Delays in the procurement of professionals for stock water meant that equipping would be delayed for the 2019/20 financial year and funds were moved to other fixed structures to procure fencing material - Underexpenditure on buildings is mainly attributed to the Chris Hani District wherein two shearing sheds were cancelled in January 2020 and delays in procurement of six shearing sheds were a result of lengthy negotiation processes with the service providers and non-compliance by bidders - Tender awards for Amathole (Krila and Craighead fencing, land preparation and fencing) were delayed owing to compliance and negotiation matters within the Department of Public Works (Gubenxa and Matatiele milling plant) and DRDAR (PSJ and Ingquza Hill feasibility study)
Monitoring mechanism by the transferring department	- DAFF officials monitored and evaluated projects on a quarterly basis - The conditional grant quarterly review meetings were held to monitor grant performance and implementation - Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Free State: Department of Agriculture and Rural Development

Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	60 subsistence, 150 smallholder and six black commercial farmers supported through CASP 4 700 on-/off-farm infrastructures provided to farmers to improve production and market opportunities 1 100 beneficiaries of CASP trained on farming methods 16 beneficiaries of CASP with identified, and supported by, markets linkages and SA-GAP 350 jobs created 30 Extension Officers recruited and maintained in the system
Actual outputs achieved	119 subsistence, 588 smallholder and seven black commercial farmers were supported through CASP 119 youth and 381 women farmers were supported through CASP 70 on-/off-farm infrastructure projects were supported 723 beneficiaries of CASP were trained on farming methods 29 beneficiaries of CASP were supported with markets linkages and SAGAP certification programme 714 jobs created 30 extension officers were maintained in the system - Successful partnerships created to support farmers during implementation include Standard Bank, SAPPO, SENWES and Hygrotech 1 207 ha of land were ploughed and 1 207 ha was planted
Amount per amended DoRA (R'000)	R168 373
Amount transferred (R'000)	R168 373
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R168 373
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	- DAFF officials monitored and evaluated projects on a quarterly basis - The conditional grant quarterly review meetings were held to monitor grant performance and implementation - Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Gauteng: Department of Agriculture and Rural Development	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	• 119 subsistence, 86 smallholder and 10 commercial farmers supported through CASP • On-/off-farm infrastructure planned • 63 boreholes and 24 hydroponics/shade net structures • 55 rainwater harvesting structures • 450 beneficiaries of CASP trained on farming methods • 40 beneficiaries of CASP with markets identified • 92 jobs created • 5 extension officers recruited and maintained in the system • 80 unemployed graduates placed on commercial farms • 56 community food gardens supported • 56 school food gardens supported • 3 660 households/homesteads supported • 3 800 ha cultivated
Actual outputs achieved	• 114 subsistence, 103 smallholder and 11 commercial farmers supported through CASP, totalling 228. Of the total, 118 small-scale farmers supported to produce food were from Sedibeng and West Rand • A total 101 females and 83 youth farmers were supported through CASP as part of enabling and supporting transformation of the agricultural sector to actively contribute to economic growth, inclusion, equality and creation of decent work • 11 farmers were supported towards commercialisation • 40 boreholes were drilled and 55 schools supported with water harvesting • 1 504 beneficiaries/farmers of CASP were trained on farming methods or opportunities along the value chain through study groups and accredited training institutions. (502 attended accredited training while 1 002 attended non-accredited training) • 38 beneficiaries of CASP are accessing markets • 144 jobs were created • 5 extension officers were recruited and maintained in the system • 84 community food gardens were established and supported. Community members were provided with vegetable seeds, tools, compost and watering cans in all municipal areas of the province. They were shown how to prepare land, how to add compost and shown how to plant seeds, control pests and diseases, weed, irrigate and harvest their crops • 56 school food gardens were established and supported with garden tools, seeds, compost and watering cans. The gardens were established in order to compliment the food provided by the Department of Education as part of the School Nutrition Feeding Programme • 4 007 households were supported with agricultural food garden inputs • 4 125 ha land were prepared for food production – this was a result of good summer rainfalls which resulted in more hectares planted • 5 extension and advisory personnel were appointed which increased the extension and advisory services of the department to reach to a total of 1 750 smallholder farmers and the farming community throughout the province in the year under review. The appointment improved the ratio of officers to farmers, thereby ensuring better services to farmers
Amount per amended DoRA (R'000)	R91 306
Amount transferred (R'000)	R91 306

Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R68 941
Reasons for the funds unspent by the entity	Service providers' not finishing work on time owing to environmental factors. Implementation and adherence to the IDMS processes, stages and phases delayed the implementation of the projects
Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant

KwaZulu-Natal: Department of Agriculture, Environmental Affairs and Rural Development

Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	• 374 subsistence farmers supported through CASP • 1 376 smallholder farmers supported through CASP • 48 black commercial farmers supported through CASP • 340 youth farmers supported through CASP • 739 women farmers supported through CASP • 45 of on-/off-farm infrastructures provided • 2 000 beneficiaries of CASP trained on farming methods • 1 424 beneficiaries of CASP with markets identified • 1 835 jobs created • 34 extension officers recruited and maintained in the system • 12 targeted partnerships to support farmers • 32 ha of land ploughed and planted
Actual outputs achieved	• 297 subsistence farmers supported through CASP • 725 smallholder farmers supported through CASP • 21 black commercial farmers supported through CASP • 188 youth farmers supported through CASP • 442 women farmers supported through CASP • 32 on-/off-farm infrastructures provided. • 1 520 beneficiaries of CASP trained on farming methods • 746 beneficiaries of CASP with markets identified • 1 064 jobs created • 36 extension officers recruited and maintained in the system • 6 successful partnerships created to support farmers • 32 ha of land ploughed and planted
Amount per amended DoRA (R'000)	R199 351
Amount transferred (R'000)	R199 351
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R199 351
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Limpopo: Department of Agriculture

Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	• 41 projects (566 beneficiaries) smallholder and commercial producers supported with on-farm and off-farm infrastructures to improve production and market opportunities

	- Improved knowledge and skills of 1 200 farmers through capacity building programme 120 unemployed graduates placed on farms - Improved capacity of extension officers to support farmers with agricultural advice through maintaining salaries of 112 officers, purchase of 449 laptops, 500 Smart Pen subscriptions maintained, 6 extension conferences held and improved knowledge and skills of 903 extension officers - Repaired 10 damaged infrastructure as part of disaster relief scheme intervention - Upgrading 2 colleges of agricultural by rehabilitating and constructing new buildings
Actual outputs achieved	38 projects were supported -24 projects are currently with service providers and are at different stages of construction -14 projects are completed -3 projects were dropped owing to group dynamics matters 1 399 smallholder producers were trained. The department overachieved by 199 farmers trained owing to critical need of farmers to comply with water rights compliance which was raised in national project assessment meeting 118 graduates placed on farms. During the year under review, the department maintained salaries of 108 graduates, 10 graduates terminated contracts owing to new opportunities 6 extension conferences were held as planned; 1 226 extension officers improved skills through training and exposure visits; 440 Smart Pen subscriptions maintained; 112 salaries maintained 10 planned projects were completed through flood disaster scheme 9 projects at colleges were planned: 5 projects are completed; 3 projects are under different stages of construction and one project was dropped owing to insufficient water
Amount per amended DoRA (R'000)	R246 542
Amount transferred (R'000)	R246 542
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R212 464
Reasons for the funds unspent by the entity	- The underspending was owing to partial delivery of extension officers uniforms owing to procurement process delays - Late commencement of project implementation owing to water rights compliance requirement by DAFF
Measures taken to improve performance	Structures are established within the department to monitor expenditure trends and assist with unblocking strategies
Monitoring mechanism by the transferring department	- DAFF officials monitored and evaluated projects on a quarterly basis - The conditional grant quarterly review meetings were held to monitor grant performance and implementation - Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Mpumalanga: Department of Agriculture, Rural Development and Land and Environmental Affairs

Purpose of the grant	- To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports - To revitalise and develop extension and advisory services in order to provide the necessary technical support for the development of farmers - To address damage to infrastructure caused by floods/drought
Expected outputs of the grant	341 smallholder farmers supported through CASP 131 women farmers and 191 youth farmers and 2 people with disabilities farmers supported through CASP

	• 6 860 beneficiaries of CASP trained and 62 farmers mentored on farming methods • 120 unemployed graduates placed on commercial farms • 341 beneficiaries of CASP with markets identified. • 404 jobs created • Maintenance of the 53 ERP contract extension practitioners • Provide on-/off-farm infrastructure as follows: • Fruit and nuts: • 30 ha irrigation installed for fruit • 10 ha of nuts maintained • Vegetables: • 37 ha drip irrigation installed • 4 tunnels constructed • 6 boreholes equipped and reticulated • 2 km riblock pipeline replaced • 5,5 km fence erected • Nursery structure • Park homes • Livestock: • 41 km fence erected • 2 boreholes drilled • 50 sow piggery units completed • 10 sow piggery units established • 20 sow units established • Dipping tanks • Animal health clinics • Lab material • Forestry: • 250 ha of forestry plantation re-established • Aquaculture: • 20-ton aquaponics structure with tunnel structures • Park homes • Grains: • Milling plants refurbished • Packhouses: • 6 SA-GAP projects completed • Disaster: • Dams scooped • Boreholes drilled and equipped • Animal feed distributed
Actual outputs achieved	• 347 smallholder farmers supported through CASP • 191 youth farmers supported through CASP • 139 women farmers supported through CASP • 2 people with disabilities supported through CASP • 6 828 beneficiaries of CASP trained • 107 unemployed graduates placed on commercial farms • 341 beneficiaries of CASP supported with markets • 148 EPWP jobs created • Paid salaries of 53 ERP contract extension practitioners • Funded the professional development activities of the extension practitioners: 4 District Extension Summits and one Provincial Extension Summit were held; 30 Extension Officers attended SASAE Symposium in Pretoria; 15 officials attended SASAE Conference in Kimberley; 30 officials attended National Extension and Advisory Services Awards in Polokwane where five provincial winners participated in National Awards competition and 2 officials were first runners-up and the other 2 were second runners-up; successfully held three Provincial Extension Coordination Forums • 11 Officials have collaborated with commodity associations: Grain SA, Subtropical, SAPPO, Cotton SA, CGA, NPWG • Reskilling of the extension officers on ICT skills, technical skills: 155 officials were trained on usage of ICT skill (digital pen) and

	11 officials were trained on technical skills: Choice of cultivars, pruning, diseases pest control and pig husbandry • Provided on-/off-farm infrastructure as follows: • Fruit and nuts: • 30 ha of citrus completed • 1,2 km fence erected • Vegetables: • 25 ha drip irrigation installed • 4 tunnels constructed • 5 boreholes equipped and reticulated • 1,4 km riblock pipeline replaced • 2 nursery structures completed • 3 km fence erected • Livestock: • 27,2 km fence erected • 50 sow piggery unit completed • 20 sow unit under development • 10 sow piggery unit under development • FMD vaccines supplied • 20 ha fodder bank planted • Forestry: • Tree felling completed on 100 ha • Aquaculture: • 20-ton aquaponics structure with tunnel structures completed • Grains: • 3 milling plants refurbished • Packhouses: • 6 SAGAP projects upgraded
Amount per amended DoRA (R'000)	R154 076
Amount transferred (R'000)	R154 076
Reasons if amount as per DoRA not transferred (R'000)	N/A
Amount spent by the department (R'000)	R154 076
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Funds for animal health clinics, veterinary laboratory and dipping tanks were shifted to FMD vaccines through the directive of DAFF
Measures taken to improve performance	The projects have been included in the 2020 project plans
Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Northern Cape: Department of Agriculture, Land Reform and Rural Development

Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports																				
Expected outputs of the grant	• 1 950 smallholder farmers supported through CASP • On-/off-farm infrastructure planned: <table border="1"> <tr> <td>• Boreholes: Sighting, drilling and testing</td><td>29</td></tr> <tr> <td>• Boreholes: Testing</td><td>28</td></tr> <tr> <td>• Boreholes: Equipping</td><td>47</td></tr> <tr> <td>• Windmills: Upgraded</td><td>3</td></tr> <tr> <td>• Handling facilities: Fixed</td><td>7</td></tr> <tr> <td>• Handling facilities: Mobile</td><td>8</td></tr> <tr> <td>• Stock water systems</td><td>35</td></tr> <tr> <td>• Breeding material: Merino rams</td><td>10</td></tr> <tr> <td>• Feed: Broiler (50 kg)</td><td>1124</td></tr> <tr> <td>• Feed: Layer (50 kg)</td><td>3 041</td></tr> </table>	• Boreholes: Sighting, drilling and testing	29	• Boreholes: Testing	28	• Boreholes: Equipping	47	• Windmills: Upgraded	3	• Handling facilities: Fixed	7	• Handling facilities: Mobile	8	• Stock water systems	35	• Breeding material: Merino rams	10	• Feed: Broiler (50 kg)	1124	• Feed: Layer (50 kg)	3 041
• Boreholes: Sighting, drilling and testing	29																				
• Boreholes: Testing	28																				
• Boreholes: Equipping	47																				
• Windmills: Upgraded	3																				
• Handling facilities: Fixed	7																				
• Handling facilities: Mobile	8																				
• Stock water systems	35																				
• Breeding material: Merino rams	10																				
• Feed: Broiler (50 kg)	1124																				
• Feed: Layer (50 kg)	3 041																				

	• Fencing: Inner 124 • Fencing: Border 130 • Fencing: Jackal proof 10 • Fencing: Security 1,8 • 1 400 beneficiaries of CASP trained on farming methods • 600 beneficiaries of CASP with markets identified • 247 jobs created • 6 extension officers recruited and 42 maintained in the system																												
Actual outputs achieved	• 855 smallholder farmers supported • Number of youth farmers supported through CASP • Number of women farmers supported through CASP • Number of on-/off-farm infrastructure provided: <table> <tr> <td>• Boreholes: Sighting, drilling and testing</td><td>32</td></tr> <tr> <td>• Boreholes: Testing</td><td>12</td></tr> <tr> <td>• Boreholes: Equipping</td><td>7</td></tr> <tr> <td>• Windmills: Upgraded</td><td>3</td></tr> <tr> <td>• Handling facilities: Fixed</td><td>6</td></tr> <tr> <td>• Handling facilities: Mobile</td><td>4</td></tr> <tr> <td>• Stock water systems</td><td>35</td></tr> <tr> <td>• Breeding material: Merino rams</td><td>10</td></tr> <tr> <td>• Feed: Broiler (50 kg)</td><td>1 124</td></tr> <tr> <td>• Feed: Layer (50 kg)</td><td>3 041</td></tr> <tr> <td>• Fencing: Inner</td><td>65</td></tr> <tr> <td>• Fencing: Border</td><td>38,5</td></tr> <tr> <td>• Fencing: Jackal proof</td><td>19,33</td></tr> <tr> <td>• Fencing: Security</td><td>1,8</td></tr> </table> • 1 793 beneficiaries of CASP trained on farming methods • 855 beneficiaries of CASP with markets identified • 306 jobs created • 42 extension officers maintained in the system • Successful partnerships created to support farmers: • Vineyard Development Scheme: OWK, Distell, Winetech, NAMC, IDC and Karsten Boerdery • Goats: LAW abattoir, IDC • Sheep: Ramskop Abattoir • Grains: GWK, Grain SA • Dried fruit: Raisin SA; IDC • Vegetables: Wildeklawer (commercial farmer) • Ostrich: South African Ostrich Business Chamber • Business and Entrepreneurial Development: IDC • Livestock Development: ARC	• Boreholes: Sighting, drilling and testing	32	• Boreholes: Testing	12	• Boreholes: Equipping	7	• Windmills: Upgraded	3	• Handling facilities: Fixed	6	• Handling facilities: Mobile	4	• Stock water systems	35	• Breeding material: Merino rams	10	• Feed: Broiler (50 kg)	1 124	• Feed: Layer (50 kg)	3 041	• Fencing: Inner	65	• Fencing: Border	38,5	• Fencing: Jackal proof	19,33	• Fencing: Security	1,8
• Boreholes: Sighting, drilling and testing	32																												
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• Boreholes: Equipping	7																												
• Windmills: Upgraded	3																												
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• Fencing: Border	38,5																												
• Fencing: Jackal proof	19,33																												
• Fencing: Security	1,8																												
Amount per amended DoRA (R'000)	R119 458																												
Amount transferred (R'000)	R119 458																												
Reasons if amount as per DoRA not transferred	N/A																												
Amount spent by the department (R'000)	R119 458																												
Reasons for the funds unspent by the entity	N/A																												
Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant																												

North West: Department of Rural, Environment and Agricultural Development

Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform restitution and redistribution and other black producers who have acquired land through private means and are engaged in valued-adding enterprises domestically or involved in exports.
Expected outputs of the grant	• 8 288 ha of maize planted • 930 ha of sunflower planted • 745 ha of groundnuts planted • 332 ha of soya beans planted

	• 644 ha of sugar beans planted • 61 ha of vegetables planted • 24 863 tons of maize produced within agricultural development corridors • 745 tons of groundnuts produced within agricultural development corridors • 498 tons of soya bean produced within agricultural development corridors • 12 909 tons of sunflower produced within agricultural development corridors • 966 tons of sugar beans produced within agricultural development corridors • 1 220 tons of vegetables produced within agricultural development corridors • 119 jobs created • 2 400 households supported • 550 smallholder farmers supported • 24 black commercial farmers were supported • 4 irrigation system projects rehabilitated and 100 ha expanded irrigation schemes
Actual outputs achieved	• 7 651 ha of maize planted • 9 930 ha of sunflower planted • 745 ha of groundnuts planted • 332 ha of soya beans planted • 644 ha of sugar beans planted • 61 ha of vegetables planted • 22 952 tons of maize produced within agricultural development corridors • 745 tons of groundnuts produced within agricultural development corridors • 498 tons of soya bean produced within agricultural development corridors • 12 909 tons of sunflower produced within agricultural development corridors • 966 tons of sugar beans produced within agricultural development corridors • 1 220 tons of vegetables produced within agricultural development corridors • 145 jobs created • 2 656 households supported • 538 smallholder farmers were supported • 24 black commercial farmers were supported • 3 irrigation system projects rehabilitated and 30 ha expanded irrigation schemes
Amount per amended DoRA	R164 857
Amount transferred (R'000)	R164 857
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R125 711
Reasons for the funds unspent by the entity	• Challenges with non-responsive service providers delaying procurement finalisation • Challenges with service providers turning down offers owing to lack of capacity and cash flow • Some farmers were not ready for implementation owing to group dynamics which led to redirection of funds • Heavy rains during the latter part of Q3
Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Western Cape: Department of Agriculture	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	• 54 smallholder and 61 commercial farmers supported through CASP • 17 youth and 1 150 women farmers supported through CASP • 4 beneficiaries of CASP supported with SA-GAP certification • 3 025 beneficiaries of CASP trained on farming methods • 9 on-/off-farm infrastructures (Chemical store: 1, trellising: 7 and fencing: 1) provided • 2 577 beneficiaries of CASP with markets identified • 32 extension officers maintained in the system • 1 college of agriculture infrastructure upgraded • 1 Agricultural Information Management System (AIMS) maintained • 120 graduate interns appointed
Actual outputs achieved	• 24 smallholder and 38 black commercial farmers were supported through CASP • 251 youth, 993 women and three people living with disabilities farmers (beneficiaries) were supported through CASP • 4 beneficiaries of CASP were supported with SA-GAP certification • 3 489 beneficiaries received training on farming methods (222 accredited and 3 267 non-accredited training) • 34 mentors were appointed to support smallholder farmers • 4 121 farmers were reached through extension and advisory services. site visits were conducted through the Smart Pen system • 120 graduate interns were appointed • 71 on-/off-farm infrastructure provided (Water infrastructure: 17; orchard infrastructure: 26; chemical store: 1; nursery infrastructure: 2; fencing: 2; trellising: 7; buildings: 1; equipment: 6; implements: 6 and agro-processing infrastructure: 3) • 2 338 beneficiaries (164 farmers) linked to formal markets (domestic and export) • 32 agricultural advisors were maintained through ERP pillar of recruitment and maintenance • Elsenburg College - infrastructure (main entrance upgrade at the college was done) • 1 Agricultural Information Management System (AIMS)
Amount per amended DoRA (R'000)	R150 261
Amount transferred (R'000)	R150 261
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R150 261
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	• Quarterly review meetings were scheduled by the DAFF for provinces to report on the performance of the grant • Monthly financial reports submitted to the transferring department on 15th of every month • Quarterly report submitted to the transferring department by the 20th after reporting quarter

CONDITIONAL GRANT 2: Ilima/Letsema

Eastern Cape: Department of Rural Development and Agrarian Reform	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	• 35 809 ha planted of which 30 849 ha is maize • 92 547 tons of maize produced within agricultural development corridors

	• 831 jobs created • 25 822 households supported • 5 434 subsistence farmers/households supported • 108 smallholder farmers were supported • 21 black commercial farmers were supported
Actual outputs achieved	• 24 168 ha of maize were planted • 72 504 tons of maize produced within agricultural development corridors • 353 jobs created • 23 095 households were supported • 23 095 subsistence farmers/households supported • 2 740 smallholder farmers were supported • 12 black commercial farmers were supported
Amount per amended DoRA (R'000)	R66 527
Amount transferred (R'000)	R66 527
Amount spent by the department (R'000)	R66 236
Reasons for the funds unspent by the entity	Implementation of all the programmes in the Eastern Cape was severely hampered by the lingering drought conditions. Good relieving rainfall fell during this quarter and allowed for a good proportion of the backlog to be removed which also resulted in some under expenditures
Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Free State: Department of Agriculture and Rural Development

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas.
Expected outputs of the grant	• 5 620 ha of maize planted • 16 860 tons of maize produced within agricultural development corridors • 796 potential jobs to be created, including the farmers that are supported • 12 586 subsistence farmers supported • 277 smallholder farmers supported • 34 commercial farmers supported
Actual outputs achieved	• 3 349 ha of maize were planted. • 10 047 tons of maize is anticipated within agricultural development corridors • 796 jobs created • 4 943 subsistence farmers supported, including households • 289 smallholder farmers were supported • 38 commercial farmers were supported
Amount per amended DoRA (R'000)	R67 104
Amount transferred (R'000)	R67 104
Reasons if amount as per DoRA not transferred	Indirect fund for SAVAC (South African Vulnerability Assessment Committee) was created and R3 482 000,00 budgeted for SAVAC was directly transferred to DAFF for payment of HSRC
Amount spent by the department (R'000)	R67 104
Reasons for the funds unspent by the entity	• Climate change had some serious impact and, as a result, planting was effected and some budget had to be redirected to other commodities. • Challenges with SCM process (especially capturing and printing of orders) • Invoices for services that were completed during last week of March were not on time for payment • COVID-19 lockdown negatively impacted on delivery, receiving and processing of invoices

Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Gauteng: Department of Agriculture and Rural Development

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas
Expected outputs of the grant	• 3 600 ha of maize planted • 10 800 tons of maize produced within agricultural development corridors • 50 jobs created • 50 subsistence farmers supported • 100 smallholder farmers supported • 10 black commercial farmers supported
Actual outputs achieved	• 4 125 ha of maize planted • 12 375 tons of maize expected within agricultural development corridors, farmers are still harvesting • 44 permanent and 21 temporary jobs were created • 52 subsistence farmers were supported • 105 smallholder farmers were supported • 11 black commercial farmers were supported
Amount per amended DoRA (R'000)	R30 323
Amount transferred (R'000)	R30 323
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R30 301
Reasons for the funds unspent by the entity	The underspending was because the work was not completed at the close of the financial year
Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant.

KwaZulu-Natal: Department of Agriculture, Environmental Affairs and Rural Development

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas
Expected outputs of the grant	• 3 000 ha of maize planted • 2 050 ha of dry beans planted • 250 ha of vegetables planted • 2 600 jobs created • 460 subsistence farmers supported • 760 smallholder farmers supported • 22 black commercial farmers supported • 28 rehabilitated and expanded irrigation schemes
Actual outputs achieved	• 3 230 ha of maize was planted • 2 104 ha of dry beans were planted • 266 ha of vegetables planted • 1 456 jobs created • 1 583 subsistence farmers supported • 910 smallholder farmers were supported • 7 black commercial farmers were supported • 10 irrigation schemes were rehabilitated and expanded (on-going work)
Amount per amended DoRA (R'000)	R71 802
Amount transferred (R'000)	R71 802

Reasons if amount as per DoRA not transferred	R3 451 000 (Amount for SAVAC to be implemented by DALRRD as indirect grant)
Amount spent by the department (R'000)	R68 352
Reasons for the funds unspent by the entity	Challenge of delays in departmental procurement processes for appointment of service providers for irrigation development projects
Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Limpopo: Department of Agriculture

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas
Expected outputs of the grant	• 14 339 ha of maize planted • 64 525,5 tons of maize produced within agricultural development corridors • 4 039 jobs created • 8 286 subsistence farmers supported • 5 206 smallholder farmers supported • 16 black commercial farmers were supported • 113 projects to be supported
Actual outputs achieved	• 7603,96 ha of maize planted • 34 217,82 tons of maize produced within agricultural development corridors • 4 191 Jobs created • 2 625 subsistence farmers supported • 1 694 smallholder farmers were supported • 61 black commercial farmers were supported • 90 projects were supported
Amount per amended DoRA (R'000)	R69 103
Amount transferred (R'000)	R69 103
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R54 396
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Mpumalanga: Department of Agriculture, Rural Development and Land and Environmental Affairs

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	• 8 000 ha of maize planted • 32 000 tons of maize produced within agricultural development corridors • 161 jobs created • 2 801 subsistence farmers supported • 1 920 smallholder farmers were supported • 60 black commercial farmers were supported
Actual outputs achieved	• 6 595,1 ha of maize planted • 26 380,4 tons of maize produced within agricultural development corridors • 157 jobs created • 3 162 subsistence farmers supported • 1 999 smallholder farmers were supported • 81 black commercial farmers were supported
Amount per amended DoRA (R'0000)	R56 253

Amount transferred (R'000)	R56 253
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R56 253
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Northern Cape: Department of Agriculture, Land Reform and Rural Development

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas
Expected outputs of the grant	• 1 036 ha of land under agricultural production • 421 jobs created • No subsistence farmers supported • 565 smallholder farmers supported • No black commercial farmers supported • 14 projects to be supported • 3 301 beneficiaries supported
Actual outputs achieved	• 768 ha of maize planted • 8 448 tons of maize produced within agricultural development corridors • 586 jobs created • 259 smallholder farmers were supported • 1 irrigation scheme rehabilitated
Amount per amended DoRA (R'000)	R61 392
Amount transferred (R'000)	R61 392
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R61 392
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant

North West: Department of Agriculture and Rural Development

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas
Expected outputs of the grant	• 8 288 ha of maize planted • 930 ha of sunflower planted • 745 ha of groundnuts planted • 332 ha of soya bean planted • 644 ha of sugar beans planted • 61 ha of vegetables planted • 24 863 tons of maize produced within agricultural development corridors • 745 tons of groundnuts produced within agricultural development corridors • 498 tons of soya bean produced within agricultural development corridors • 12 909 tons of sunflower produced within agricultural development corridors • 966 tons of sugar beans produced within agricultural development corridors • 1 220 tons of vegetables produced within agricultural development corridors

	• 119 jobs created • 2 400 households supported • 550 smallholder farmers supported • 24 black commercial farmers were supported • 4 irrigation system projects rehabilitated and 100 ha expanded irrigation scheme
Actual outputs achieved	• 7 651 ha of maize planted • 9 930 ha of Sunflower planted • 745 ha of groundnuts planted • 332 ha of soya bean planted • 644 ha of sugar beans planted • 61 ha of vegetables planted • 22 952 tons of maize produced within agricultural development corridors • 745 tons of groundnuts produced within agricultural development corridors • 498 tons of soya bean produced within agricultural development corridors • 12 909 tons of sunflower produced within agricultural development corridors • 966 tons of sugar beans produced within agricultural development corridors • 1 220 tons of vegetables produced within agricultural development corridors • 145 jobs created • 2 656 households supported • 538 smallholder farmers were supported • 24 black commercial farmers were supported • Three irrigation system projects rehabilitated and 30 ha expanded irrigation schemes
Amount per amended DoRA (R'000)	R66 009
Amount transferred (R'000)	R66 009
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R54 422
Reasons for the funds unspent by the entity	• Challenges with non-responsive service providers delaying procurement finalisation • Challenges with service providers turning down offers owing to lack of capacity and cash flow • Some farmers were not ready for implementation owing to group dynamics which led to redirection of funds • Heavy rains during the latter part of Q3
Monitoring mechanism by the transferring department	• DAFF officials monitored and evaluated projects on a quarterly basis • The conditional grant quarterly review meetings were held to monitor grant performance and implementation • Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Western Cape: Department of Agriculture

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock and horticulture production areas
Expected outputs of the grant	• 4 300 ha planted • 12 000 tons produced within agricultural development corridors, e.g., wheat value chain • 989 beneficiaries/entrepreneurs supported by the grant • Newly established infrastructure through the grant: Shed and storeroom: 2; Animal husbandry: 2; Fencing: 3; Greenhouses: 2. 66 projects to be supported
Actual outputs achieved	• 4 418 ha planted • 15 82,4 tons produced within agricultural development corridors, e.g., wheat

	1 482 subsistence, 31 smallholder and 20 commercial farmers supported by the grant 25 newly established orchards infrastructure through the grant: Irrigation and water: 4; Animal husbandry: 2; Fencing: 3 projects; Storeroom: 2; Equipment: 3; Implements: 3; Delivery vehicles: 1; Soil preparations: 3; Livestock projects: 4; Greenhouse structures: 2 - No hectares rehabilitated and expanded irrigation schemes
Amount per amended DoRA (R'000)	R49 478
Amount transferred (R'000)	R49 478
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R47 437
Reasons for the funds unspent by the entity	An amount of R2,041 million to be transferred to ARC was unspent as it was not gazetted that ARC must receive funds. A detailed business plan outlining the outputs was also not received from ARC
Monitoring mechanism by the transferring department	- Quarterly review meetings were scheduled by the DAFF for provinces to report on the performance of the grant - Monthly financial reports submitted to the transferring department on 15th of every month - Quarterly reports submitted to the transferring department by the 20th after reporting quarter - Quarterly project visit and verification conducted by DAFF

CONDITIONAL GRANT 3: LandCare

Eastern Cape: Department of Rural Development and Agrarian Reform	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	3 136 ha of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems 320 ha of cultivated land rehabilitated from and/or protected against land degradation 225 ha of land under Conservation Agriculture. 100 youth successfully attending organised Junior LandCare initiatives 543 ha of land where water resources are protected and rehabilitated 354 people with improved capacity and skill levels benefiting from capacity building initiatives 13 capacity building exercises conducted 6 awareness campaigns conducted 2 825 ha of land where weeds and invader plants are under control 54 km of fence erected 259,42 green jobs created expressed as FTEs - No LandCare committees established
Actual outputs achieved	5 268 ha of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems 320 ha of cultivated land rehabilitated from and/or protected against land degradation 220 ha of land under Conservation Agriculture 700 youth successfully attending organised Junior LandCare initiatives 1 521 ha of land where water resources are protected and rehabilitated 429 people with improved capacity and skill levels benefiting from capacity building initiatives 11 capacity building exercises conducted 18 awareness campaigns conducted 3 427 ha of land where weeds and invader plants are under control 48 km of fence erected

	190,24 green jobs created expressed as FTEs - No LandCare committees established
Amount per amended DoRA (R'000)	R11 063
Amount transferred (R'000)	R11 063
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R11 063
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Monthly expenditure report, project visit and quarterly reports

Free State: Department of Agriculture and Rural Development

Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	3 331 ha of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems - No hectares of cultivated land rehabilitated from and/or protected against land degradation 397 ha of land under Conservation Agriculture 800 of youth successfully attending organised Junior LandCare initiatives - No hectares of land where water resources are protected and rehabilitated 135 people with improved capacity and skill levels benefiting from capacity building initiatives 1 capacity building exercise conducted 8 awareness campaigns conducted. - No hectares of land where weeds and invader plants are under control - No fences erected 90 green jobs created expressed as FTEs
Actual outputs achieved	3 418 ha of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems - No hectares of cultivated land rehabilitated from and/or protected against land degradation 232 ha of land under Conservation Agriculture 917 youth successfully attending organised Junior LandCare initiatives - No hectares of land where water resources are protected and rehabilitated 174 people with improved capacity and skill levels benefiting from capacity building initiatives 2 capacity building exercises conducted 10 awareness campaigns conducted - No hectares of land where weeds and invader plants are under control - No fences erected 124 green jobs created expressed as FTEs
Amount per amended DoRA (R'000)	R8 415
Amount transferred (R'000)	R8 415
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R7 479
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Monthly expenditure report, project visit and quarterly reports

Gauteng: Department of Agriculture and Rural Development

Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	No hectares of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems

	• No hectares of cultivated land rehabilitated from and/or protected against land degradation • 45 ha of land under Conservation Agriculture • 520 youth successfully attending organised Junior LandCare initiatives • No hectares of land where water resources are protected and rehabilitated • No people with improved capacity and skill levels benefiting from capacity building initiatives • No capacity building exercises conducted • No awareness campaigns conducted • 120 ha of land where weeds and invader plants are under control • No fences erected • 26 green jobs created expressed as FTEs • No LandCare committees established
Actual outputs achieved	• No hectares of natural rangeland rehabilitated and/or protected through sustainable rangeland management system. • No hectares of cultivated land rehabilitated from and/or protected against land degradation • 20 ha of land under Conservation Agriculture • 390 youth successfully attending organised Junior LandCare initiatives • No hectares of land where water resources are protected and rehabilitated • No people with improved capacity and skill levels benefiting from capacity building initiatives • No capacity building exercises conducted • No awareness campaigns conducted • 126 ha of land where weeds and invader plants are under control • No fences erected • 27 green jobs created expressed as FTEs • No LandCare committees established
Amount per amended DoRA (R'000)	R5 675
Amount transferred (R'000)	R4 540
Reasons if amount as per DoRA not transferred	Funds withheld owing to poor financial performance through quarter 1 to quarter 3
Amount spent by the department (R'000)	R4 530
Reasons for the funds unspent by the entity	Delayed implementation of projects owing to supply chain processes (delays in issuing purchase order numbers as well as the limitation of commodities that can be procured through the RFQ method)
Monitoring mechanism by the transferring department	Project visits, monthly financial and EPWP reports as well as quarterly reports

KwaZulu-Natal: Department Agriculture, Environmental Affairs and Rural Development

Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• No hectares of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems • No cultivated land rehabilitated from and/or protected against land degradation • 300 ha of land under Conservation Agriculture. • 9 000 youth successfully attending organised Junior LandCare initiatives • No hectares of land where water resources are protected and rehabilitated • No people with improved capacity and skill levels benefiting from capacity building initiatives • No capacity building exercises conducted • 7 awareness campaigns conducted

	• 2 295 ha of land where weeds and invader plants are under control • 71 km of fence erected • 238 green jobs created expressed as FTEs • No LandCare committees established
Actual outputs achieved	• No hectares of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems • No cultivated land rehabilitated from and/or protected against land degradation • 487 ha of land under Conservation Agriculture • 8 106 youth successfully attending organised Junior LandCare initiatives • No hectares of land where water resources are protected and rehabilitated • No people with improved capacity and skill levels benefiting from capacity building initiatives • No capacity building exercises conducted • 7 awareness campaigns conducted • 2 700 ha of land where weeds and invader plants are under control • 44 km of fence erected • 238,43 green jobs created expressed as FTEs • No LandCare committees established
Amount per amended DoRA (R'000)	R12 418
Amount transferred (R'000)	R12 418
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R12 418
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project visits, monthly financial and EPWP reports as well as quarterly reports

Limpopo: Department of Agriculture

Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• No hectares of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems • No hectares of cultivated land rehabilitated from and/or protected against land degradation • 59 ha of land under Conservation Agriculture • 1 163 youth successfully attending organised Junior LandCare initiatives • No hectares of land where water resources are protected and rehabilitated • 464 people with improved capacity and skill levels benefiting from capacity building initiatives • 18 capacity building exercises conducted • 94 awareness campaigns conducted • 1 719 ha of land where weeds and invader plants are under control • 50 km of fence erected • 349 green jobs created expressed as FTEs • 4 LandCare committees established
Actual outputs achieved	• No hectares of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems • No hectares of cultivated land rehabilitated from and/or protected against land degradation • 35 ha of land under Conservation Agriculture • 1 165 youth successfully attending organised Junior LandCare initiatives • No hectares of land where water resources are protected and rehabilitated

	• 666 people with improved capacity and skill levels benefiting from capacity building initiatives • 21 capacity building exercises conducted • 88 awareness campaigns conducted • 1 258 ha of land where weeds and invader plants are under control • 48 km of fence erected • 406 green jobs created expressed as FTEs • 1 LandCare Committee established
Amount per amended DoRA (R'000)	R12 863
Amount transferred (R'000)	R12 863
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R12 863
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project visits, monthly financial and EPWP reports as well as quarterly reports

Mpumalanga: Department of Agriculture, Rural Development and Land Administration

Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 1 160ha of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems • No cultivated land rehabilitated from and/or protected against land degradation • 3 195 ha of land under Conservation Agriculture. • 601 youth successfully attending organised Junior LandCare initiatives • 3 014 ha of land where water resources are protected and rehabilitated • 1 670 people with improved capacity and skill levels benefiting from capacity building initiatives • 33 capacity building exercises conducted • 48 awareness campaigns conducted • 681 ha of land where weeds and invader plants are under control • 99 km of fence erected • 296 green jobs created expressed as FTEs • 3 LandCare committees established
Actual outputs achieved	• 1 434 ha of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems • No cultivated land rehabilitated from and/or protected against land degradation • 2 707 ha of land under Conservation Agriculture. • 388 youth successfully attending organised Junior LandCare initiatives. • 2 674 ha of land where water resources are protected and rehabilitated • 937 people with improved capacity and skill levels benefiting from capacity building initiatives • 34 capacity building exercises conducted • 48 awareness campaigns conducted • 549 ha of land where weeds and invader plants are under control • 91 km of fence erected • 265 green jobs created expressed as FTEs • 4 LandCare committees established • 160 green jobs created expressed as 88, 155 FTEs
Amount per amended DoRA (R'000)	R9 141
Amount transferred (R'000)	R9 141
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R9 141
Reasons for the funds unspent by the entity	N/A

Monitoring mechanism by the transferring department	Project visits, monthly financial and EPWP reports as well as quarterly reports

Northern Cape: Department of Agriculture, Land Reform and Rural Development

Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 3 000 ha of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems • No hectares of cultivated land rehabilitated from and/or protected against land degradation • 1 ha of land under Conservation Agriculture. • 144 youth successfully attending organised Junior LandCare initiatives • No hectares of land where water resources are protected and rehabilitated • 55 people with improved capacity and skill levels benefiting from capacity building initiatives • 2 capacity building exercises conducted • No awareness campaigns conducted • No hectares of land where weeds and invader plants are under control • 24 km of fence erected • 93 green jobs created expressed as FTEs • 5 LandCare committees established
Actual outputs achieved	• 3 000 ha of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems • No hectares of cultivated land rehabilitated from and/or protected against land degradation • No hectares of land under Conservation Agriculture. • 146 youth successfully attending organised Junior Land Care initiatives • No hectares of land where water resources are protected and rehabilitated • 50 people with improved capacity and skill levels benefiting from capacity building initiatives. • 2 capacity building exercises conducted • 3 awareness campaigns conducted. • No hectares of land where weeds and invader plants are under control • 24 km of fence erected • 96 green jobs created expressed as FTEs • No LandCare committees established
Amount per amended DoRA (R'000)	R8 166
Amount transferred (R'000)	R8 166
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R7 418
Reasons for the funds unspent by the entity	• Province received the chemicals late; they were not able to buy the required chemicals. • 2 VeldCare projects started later than planned owing to a shortage of herbicides on the market. This resulted in procurement of lesser quantities of this herbicide to speed up procurement processes • The second batch of herbicides could not be procured owing to time limitations (Procurement cycle), which resulted in R948 000,00 being unspent
Monitoring mechanism by the transferring department	Project visits, monthly financial and EPWP reports as well as quarterly reports

North West: Department of Agriculture and Rural Development

Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all

Expected outputs of the grant	• 2 550 ha of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems • No hectares of cultivated land rehabilitated from and/or protected against land degradation • No hectares of land under Conservation Agriculture • 1 100 youth successfully attending organised Junior Land Care initiatives • No hectares of land where water resources are protected and rehabilitated • 30 people with improved capacity and skill levels benefiting from capacity building initiatives • 3 capacity building exercises conducted • 20 awareness campaigns conducted • 400 ha of land where weeds and invader plants are under control • 30 km of fence erected • 1 000 green jobs created expressed as FTEs • No Land Care committees established
Actual outputs achieved	• 1 571 ha of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems • No hectares of cultivated land rehabilitated from and/or protected against land degradation • No hectares of land under Conservation Agriculture. • 370 youth successfully attending organised Junior Land Care initiatives • No hectares of land where water resources are protected and rehabilitated • 28 people with improved capacity and skill levels benefiting from capacity building initiatives • 2 capacity building exercises conducted. • 2 awareness campaigns conducted. • 197 ha of land where weeds and invader plants are under control • No kilometres of fence erected • 1 001 green jobs created expressed as FTEs • No LandCare committees established
Amount per amended DoRA (R'000)	R9 238
Amount transferred (R'000)	R9 238
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R8 121
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project visits, monthly financial and EPWP reports as well as quarterly reports

Western Cape: Department of Agriculture

Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 5 500 ha of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems • No hectares of cultivated land rehabilitated from and/or protected against land degradation • No hectares of land under Conservation Agriculture. • 9 385 youth successfully attending organised Junior LandCare initiatives • No hectares of land where water resources are protected and rehabilitated • 7 177 people with improved capacity and skill levels benefiting from capacity building initiatives • 74 capacity building exercises conducted. • 79 awareness campaigns conducted • 1 726 ha of land where weeds and invader plants are under control

	• 27 km of fence erected. • 500 green jobs created expressed as FTEs • 21 Land Care committees established
Actual outputs achieved	• 6 773 ha of natural rangeland rehabilitated and/or protected through sustainable rangeland management systems • No hectares of cultivated land rehabilitated from and/or protected against land degradation • No hectares of land under Conservation Agriculture • 10 984 youth successfully attending organised Junior Land Care initiatives • No hectares of land where water resources are protected and rehabilitated. • 7 981 people with improved capacity and skill levels benefiting from capacity building initiatives • 135 capacity building exercises conducted • 107 awareness campaigns conducted • 1 569 ha of land where weeds and invader plants are under control • 44 km of fence erected • 1 194 green jobs created expressed as FTEs • 23 Land Care committees established
Amount per amended DoRA (R'000)	R5 255
Amount transferred (R'000)	R5 255
Reasons if amount as per DoRA not transferred	N/A
Amount spent by the department (R'000)	R5 255
Reasons for the funds unspent by the entity	Service provider could not deliver owing to end of financial year and the closure of schools owing to pandemic (Roll-over requested)
Monitoring mechanism by the transferring department	Project visits, monthly financial and EPWP reports as well as quarterly reports

DONOR FUNDS

• Donor funds received

The following table details the donor fund received for the period 1 April 2019 to 31 March 2020.

Name of donor	Bioversity International LoA 18/168
Full amount of the funding	R552 805
Period of the commitment	1 June 2018 to 31 August 2019
Purpose of the funding	Grant for the "Farmers Seed Systems and Community Seed Banks (CSBs) in South Africa" project
Expected outputs	Monitoring of the community seed banks in Limpopo (Gumbu) and Eastern Cape (Sterkspruit), establishment of a new community seed bank in North West (Jericho) and scaling out by establishing on-farm projects in the Free State and Northern Cape
Actual outputs achieved	• In 2019/20, the following was achieved: • Technical support: • Monitoring of all three CSBs was conducted by doing field visits in February, April, June and August 2019 • In the Sterkspruit CSB two villages, Ndofela and Walaza, were chosen for crop multiplication. Crops that were planted included: maize, watermelon, cowpea and pumpkin. • In the Gumbu CSB the following crops were planted for multiplication purposes: mung bean, Bambara groundnuts, Finger millet, sweet sorghum, maize (Red and White), Pearl Millet, cowpea, watermelon and black-eyed bean) • In the Jericho CSB the following crops were planted for multiplication purposes: maize, yellow maize, Bambara groundnuts, cowpea and sweet sorghum • Diversity wheels were erected in Gumbu and Jericho CSBs to assist farmers with crop selection during planting season • All three CSBs have a crop register to document their crop diversity. In Gumbu 235, Jericho 60 and Sterkspruit 61 crops were documented • Training was provided by DAFF and the Bioversity International team to Jericho farmers on CSB management and the use of

- silica beads. 25 farmers, including youth farmers (three female and two males), old farmers (eight females and two males), farmers with disability (three males) and middle-aged farmers (four females and three males) attended the training
- An accession database on CSB material was developed in an excel spreadsheet and data was captured. The database indicates that there are 235 crops in Gumbu, 60 in Jericho and 61 in Sterkspruit. The database was updated during and after visits to assist in meaningful future recommendations with reference to CSBs in South Africa
 - **Situational analysis:** A situational analysis to identify the needs and interests of establishing CSB was conducted with officials and farmers from both provinces (Free State and Northern Cape). Farmers in both provinces showed an interest in possible establishment of a CSB
 - **Traditional seed/food fair**
 - The Jericho CSB was officially opened and handed over in June 2019 in collaboration with North West Rural, Environment and Agricultural Development (READ)
 - Traditional food/seed fair was organised during the official opening whereby farmers from Gumbu and Jericho were given a platform to showcase their different seed diversity and food varieties
 - Seed exchange was done between Gumbu and Jericho CSB farmers
 - **Procurement of materials**
 - Containers, seedlings, paint, rain gauge, soil pH meters and stationery were procured and delivered to all three (Gumbu, Jericho and Sterkspruit) CBDs. A chlorophyll meter which will be used during monitoring was procured.
 - **On-farm activities**
 - Monitoring of on-farm conservation and multiplication projects in the Free State and Northern Cape were from February until August 2019.
 - Farmers from Rakhoi, Bofulo, Kgalala, Paradys, Feloane and Ratau in the Free State planted maize, sweet sorghum, pumpkin, beans, cowpea and watermelon
 - Farmers from Maseohatshe, Perdmonki, Sedibeng and Loopeng in the Northern Cape planted sorghum, calabash, pumpkin, cowpea and watermelon
 - The on-farm database was updated using the developed excel spreadsheet
 - **Crop improvement**
 - The DAFF team carried out an assessment of farmers' interest in participatory crop improvement of selected crops in collaboration with the Agricultural Research Council (ARC-VOPI), particularly the Vegetable and Ornamental Plants Station at Roodeplaat
 - A questionnaire on farmers' interest on Participatory Plant Breeding (PPB) was developed and conducted with 30 farmers in Gumbu and nine farmers in Sterkspruit CSBs during August 2019. Survey results indicated farmers' interest in PPB
 - Two provinces were identified for piloting Crop Improvement programmes such as Participatory Plant Breeding (PPB), KwaZulu-Natal and Limpopo
 - The Limpopo Department of Agriculture (LDA) and relevant DAFF officials met to discuss a possible collaboration on exploring PPB programmes in August 2019. The outcomes were the identification of training institutions, stakeholders and communities
 - A study tour was undertaken by relevant DAFF officials to Zimbabwe in March 2019:
 - The objectives of the visit was to provide DAFF officials with an insight on how communities sustain CSBs in Zimbabwe and to gain better understanding of the linkages between the roles of

	the farmers, the National Gene Bank, Non-Governmental Organisations (NGOs) and research institutions • The officials learned about the operations of the community seedbanks, took part in seed fairs, observed the Farmer Field Schools' participatory crop improvement efforts and discussed the farmer seed production and distribution activities • Promotion and awareness • DAFF and PDA officials conducted a talkshow on the local radio station, Kurara FM in Kuruman, discussing the importance of on-farm crop diversity conservation and the roles of community seedbanks in the country • An article on the fact-finding mission in Zimbabwe was done by DAFF and Bioversity International and was published on the Bioversity International's website • A brief article on community seed banking in South Africa was done by DAFF and Bioversity International and was published on the Bioversity International's website • Developed posters on the functions of the community seed banks for Gumbu and Jericho • DAFF officials and Jericho farmers attended the World Food Day to promote and raise awareness of the importance of CSB. Farmers exhibited different seeds, traditional food for tasting and ornamentals. • Writing and communication • A technical report was written and submitted to Bioversity International in October 2019
Amount received (R'000)	R418
Amount spent by the department (R'000)	R331
Funds unspent (R'000)	Closing balance for 2019/20: R87
Reasons for the funds unspent	The funds were only released during late October 2018 from National Treasury to DAFF. Activities planned as per LoA 16/168 only commenced during November 2018. This had a negative impact on the commencement of some activities and spending of associated funds, despite the extension granted for the project
Monitoring mechanism by the donor	• The Donor visits these projects and obtain updates from DAFF regarding these projects (CSB projects and on-farm projects) • Progress reports, inputs and additional comments were shared between the donor and DAFF

CAPITAL INVESTMENT

CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

During the period under review, the following infrastructure projects were completed in the department:
 Stellenbosch Plant Quarantine Station – Agrochemical Store (WCS 48524): Service successfully completed on 28/08/2015.

INFRASTRUCTURE PROJECTS CURRENTLY IN PROGRESS:

- Upgrading of electrical substation in Stellenbosch Plant Quarantine Station (WCS 051208): Contract completion report; Certificate of completion of works; Final approval Certificate received.
- Repair and Maintenance Programme (RAMP) project at Sefala building (WCS 044038): DPW is experiencing problems with the appointment of the consultants which is mainly the cause of the delaying the project. The department is preparing terminating their services to avoid any further delay.
- Construction of sniffer dog facility (WCS 051626): Project is placed on status 8, Town Planning requested that the planning be reversed so that they can be able to appoint consultants. Alternatively, reports for the project requested from project manager so that Town Planning can be able to clear the site. A new Procurement Instruction for the project will have to be issued since existing PI was issued for the project at Stellenbosch Plant Quarantine Station.
- Alterations to the entrance at Polka Drive (WCS 051209): New project has been registered on 20/3/2018; officials from KAM HO reminded of various fruitless attempts to obtain procurement instruction for this project. Regional Office DPW Cape Town reported that enquiries have been made to KAM Head Office on issuing of the WCS number and procurement instruction for the project and requested them to inform DAFF on whether a reply has been obtained or not. No response has been received to date.

- Construction of seed banks in Sterkspruit (WCS 051639): Project manager and KAM Head Office officials have been reminded that the application for the land division to construct seed banks had been promised to provide DAFF with alternative options.
- WCS 052458: Site clearance for the construction of the seed banks: Sterkspruit: A consultant has been appointed to conduct studies on the approved site. Re-zoning could not be finalised because it was not approved. An alternative site was identified with the Department of Correctional Services site. Meeting between DCS and NDPW is being arranged to facilitate the subdivision of the property to allocate land to the Department of Agriculture, Land Reform and Rural Development.
- Upington: A PDIR has been issued to Town Planning to conduct site clearance on 12 February 2020.
- Refurbishment and extension of the Skukuza Veterinary Building (WCS 052069): Practical completion was taken on 30/5/2017. Preliminary Certificate of Completion was signed by both parties on 5/9/2018. Site inspection of minor cracks in laboratory took place and the contractor did fix all cracks as promised. On 1/2/2019, the Project Manager advised the role players that inspection will take place on 7/2/2019. The final hand over was done on 7/12/2019.
- Upgrading of reception areas (WCS 051541): DAFF cancelled this project owing to the construction of the new HO in Agriculture Place in 11/11/2016. The Director-General approved the submission for the approval of the fruitless and wasteful expenditure in 2016.
- Replacement of the Roof Waterproofing Structure at Sefala Building (WCS 052387): The project is completed; the project manager to ensure that the recommendations by the internal quantity surveyor are implemented in order to finalise the final account for the project closure. The project will be closed upon approval of the final account and final payments. The final account amounting to R367 285.29 was received in the Department on 10/01/2020.
- Construction of Durban Quarantine Station (WCS 045521): Project was placed in status 4c and no progress has been made.
- Revamping of the parking area at Harvest House (WCS 052143): Practical completion done on 13/11/2017, road markings and the entrance and exit way has also been completed together with signage and some painting. Practical completion took place on 11/12/2019. On 25 March 2020, DAFF has received an e-mail from DPW with estimated final accounts for two projects under the WCS 052143, which is Contract 1 amounting to R210 000 and Contract 2 amounting to R44 300.00. They indicated that a formal letter will be issued once lockdown has been lifted.
- Upgrading and maintenance of building and laboratories: Repairs to glasshouses and plant tunnels – Stellenbosch Plant Quarantine Station (WCS 052777): Practical completion done on 12/12/2019. DAFF is awaiting a final hand over together with the Certificate of Completion, which will probably take place in 2020 after the lifting of the lockdown. A DAFF team has visited the site together with the project manager to discuss hand over when the Minister will be requested opening of the facility. Final completion has not been done. Still awaiting pending extension of time claim to be signed by chief director.
- Repair and renovation of offices at the old SABS building, 116 Church Street, Bloemfontein (WCS 055123): DD: PBA and Norms DPW informed DAFF that the project is in status 4, which means that they had issued a procurement instruction to Regional Office. Project not funded for this financial year (2019/2020). Financial tender date is 29/5/2019. On 11/3/2020, DAFF has received an e-mail from DPW Regional Office informing DAFF that the ownership of the property is still an issue; however, the real estate managers are working on the solution regarding the state of the property. As soon as it is done, DPW will be able to prepare tender processes and inform DAFF accordingly.
- Installation of a central chilled water system with air cooled chillers for Agriculture Place (WCS 53770): This project was cancelled in 2015.
- Repairs and maintenance at Kempton Park Animal Quarantine Station (WCS 53727): On 16 April 2020, DPW has indicated in their e-mail that in order to proceed with the estimate cost for the project, they require DAFF to provide them with the arrears of the existing building that needs to be renovated, including the horse stables, office block and hostel areas.
- Various minor capital projects along the coastline (WCS 52552): Work completion has been taken on 5/7/2018 and that completion meetings had taken place during the week ending on 19/10/2018. Completion was taken on 11/01/2019. Ms Malaza (DAFF) has requested Western Cape DPW to indicate whether the outstanding issues at Elands Bay have been resolved and whether people occupying those offices were satisfied with the paving and fencing.
- Upgrading and Capital Works: Project for the upgrading of the student centre (WCS 05368) has been incorporated into this project (WCS 52552).
- Repairs and installation of infrastructure at Roodeplaat Genetic Resources Centre (WCS 052805): After various reminders to DPW on 6/2/2020, DPW has informed DAFF that the document is still being screened at SCM for administrative responsiveness. Once SCM has handed over the tender document to Projects for Adjudication, DPW will then invite Ms M. Malaza to the Adjudication Committee to be part of it, which is expected to take place on the last day of February 2020.
- Repair and maintenance of facilities at Buffelspoort (WCS 52059): DPW was requested to advise DAFF whether service could be placed on planned maintenance since DAFF was unable to confirm funding. DPW has indicated that the project will be placed under the Planned Maintenance Programme of DPW but has informed DAFF that the programme had no funds allocated to projects for 2019/2020.

- Middelburg (EC) - Grootfontein Agricultural Development Institute (GADI) (WCS 53304): The completion of the project was delayed by SMME strikes and site closures. The anticipated date of completion is end June 2020. Total anticipated expenditure for contractor for this financial year will amount to R14,478,030,81.
- WCS (055153): Feasibility study for the procurement of new HO in Agriculture Place: An amount of R15 million was required for the transfer of funds for the feasibility study. In 2017/18, DAFF transferred only R10 million under CAPEX and the R5 million was transferred in the 2018/2019 financial year. A submission was forwarded to the Minister for approval for continuation of the project - New Head Office for former Department of Agriculture, Forestry and Fisheries; Tshwane Prinshof Farm 349. It was recommended that the continuation will save the department R17,5 million annually on leases and municipal services excluding 10% annually increment. The project will also improve organisational operations efficiency based on the current approved structure.
- WCS (055097): Site clearance: Township establishment on the part of the remaining extension of the Prinshof Farm: Awaiting feasibility study to be concluded, then the planning of the construction will kick in.
- WCS (051592): Construction of one seed bank (MUTALE): Project is on hold pending the site clearance of the project.
- WCS (054259): Mutale DAFF was informed on 28/05/2019 that a Clearance Certificate had been issued and that a request for vesting of the portion of land had been sent to KAM HO for an instruction to be issued by HO. No further updates were however received despite various reminders sent to KAM HO.
- Request to conduct a site audit of the areas, which require ramp facilities for disabled officials at Head Office buildings in DAFF (WCS 052356): The site visit was conducted during March before the official lockdown. The officials from DAFF and DPW inspectors conducted the inspection concerning ramps, all male/female toilets and disability toilets in Agriculture Place. DPW to send a report of the findings to DAFF for the procurement instruction to be issued.
- WCS (054896): Rehabilitation of the two dams, including repair of dam wall at Stellenbosch Plant Quarantine Station: Specialist environmental consultant has been appointed for environmental screening process and drafting of Maintenance Management Plan. MMP has been submitted and approved by DEA. Concept reports have been submitted to HO for approval.
- WCS (055587): Construction of classroom building on the campus of GADI in Middleburg. WCS (055587): DPW the Procurement Instruction was issued to Port Elizabeth (PE) on 28 December 2019. Ms T. Nube was assigned as the project manager for the service. The service was only registered after the allocation meeting held in October 2019.
- On 22/5/2020, DPW Head Office has requested DAFF to confirm availability of funds which amounts to R29 682 919.45. DAFF could not confirm those funds before the sitting to allocate funds for projects take place. The meeting for the allocation of funds will be held on 22 June 2020. DAFF will only confirm funds upon the allocation meeting.

PROJECTS AWAITING WCS NUMBERS:

- External repairs and renovations of the Fruit Laboratory and Analytical Services Building at Stellenbosch Plant Quarantine Station.
- New security fence around Blocks A and B at Stellenbosch Plant Quarantine Station - it will be incorporated into project for alterations to existing entrance and exit to Stellenbosch Plant Quarantine Station.
- Upgrade of the electrical Reticulation Block A and B at Stellenbosch Plant Quarantine Station.
- Milnerton Quarantine Animal Station: Upgrading of infrastructure: DPW again requested revised needs assessment which has sent for the signature of the CFO, once approved, it will be forwarded to DPW.

Progress with infrastructure projects

Infrastructure projects	2019/20			2018/19		
	Final appropriation	Actual expenditure	Over-/under expenditure	Final appropriation	Actual expenditure	Over-/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	14 968	14 961	7	9 013	9 010	3
Existing infrastructure assets						
Upgrades and additions	43 550	42 011	1 539	33 503	31 271	2 232
Maintenance and repairs	6 331	6 315	16	10 085	10 057	28
Infrastructure transfer						
Current	60 349	60 349	0	139 071	139 071	0
Capital	132 888	132 888	0	17 917	17 917	0
Total	258 086	256 524	1 562	209 589	207 326	2 263

PART C GOVERNANCE



1. INTRODUCTION

The Public Finance Management Act required the Accounting Officer to establish and maintain an effective, efficient and transparent system of financial and risk management and internal control. Enterprise Risk Management is one of the pillars of sound institutional management governance. The risk maturity of the department progressed at a slower rate than expected owing to capacity constraints. It is imperative for the department to have a matured risk culture, this will be achieved through adequate investment on financial and human resources. Risk management must be viewed as a management tool that is aimed at assisting the department to achieve its strategic objectives.

2. RISK MANAGEMENT

2.1. Risk Management Strategy and Policy

The Department of Agriculture, Forestry and Fisheries has a Risk Management Strategy and Risk Management Policy. The above-mentioned documents are further communicated to the officials through workshops.

The aforesaid documents are reviewed annually through a consultative process with relevant stakeholders, especially those that contribute to the performance environment of the department. The implementation of the Risk Management Strategy is outlined in the Risk Implementation Plan of the department and progress is reported quarterly to the Risk Management Committee (RMC) and Audit Committee.

2.2. Risk assessment

In an effort to continually monitor and respond to changes in the department's risk profile, the Directorate: Risk Management and Investigations facilitates risk assessments at least annually at the strategic and operational level. In certain instances, the risks are assessed on a continuous basis, this enables the department to proactively respond to threats that might affect the achievement of strategic objectives. Progress on the identified risks is reported quarterly to the relevant governance structures. However, the department was unable to identify the strategic risks for 2019/20 owing to capacity constraints, however, continued to manage the risks that were previously identified. Monitoring of those risks took place quarterly and reported to the relevant governance structures.

2.3. Risk Management Committee

The department has a Risk Management Committee (RMC), which consists of three external members, including one member from the Audit Committee. The Risk Management Committee is governed by the approved Risk Management Charter, which is reviewed annually by the aforesaid committee. The quarterly meetings were held as per the approved Risk Management Committee Charter, and the attendance of the committee members was as follows:

No.	Date of RMC meetings	Members attended		
		Mr Musawakhe Khumalo (Chairperson)	Mr Tyron Tshitauzi	Ms Thobeka Njozela (Audit Committee member)
1.	28 May 2019	Present	Present	Absent
2.	15 August 2019	Present	Present	Present
3.	21 November 2019	Present	Present	Absent
4.	30 January 2020	Present	Present	Present

3. FRAUD AND CORRUPTION

3.1 The *Constitution of the Republic of South Africa*, 1996 provides the basis for discharging public services in a professional and ethical manner. Chapter 10 of the Constitution identifies the following basic principles and values to maintain ethics in the public service: a high standard of professional ethics must be promoted and maintained; resources must be used efficiently, economically and effectively; public administration must be development-orientated; services must be provided impartially, fairly, equitably and without bias; public administration must be accountable; transparency must be fostered by providing the public with timely, accessible and accurate information; good human resource management and career development must be cultivated; and public administration must be representative of the South African people with ability, fairness and the redress of past imbalances to achieve broad representation in the public service. These principles and values are applicable to all public institutions, i.e., administration in every sphere of government, organs of state, as well as public enterprises.

3.2 The Minister of Public Service and Administration (MPSA) issued the Public Service Regulations, 2016 (*Government Gazette* No. 40167), which replaced the Public Service Regulations, 2001 during April 2016. These new regulations became effective from 1 August 2016. Chapter 2 of the Public Service Regulations, 2016 includes a Code of Conduct, financial disclosure, anti-corruption and ethics management provisions. It mandates an adherence to the Constitution and other laws whereby employees are bound by faithfulness to the Republic and prioritise public interests in the execution of their duties; loyal adherence to lawful policies; adherence to and familiarity with all legislation relevant to their official duties, as well as cooperation with public institutions in promoting public interests. The provisions that deal

with ethical conduct are extensive. The Public Regulations, 2016 outlaw, among other issues, the receipt, solicitation or acceptance of any gratification in performance of public duties; actions or transactions that are in conflict with the execution of official duties; conducting business with the state or being a director in a company that transacts with the state, except for prescribed companies in terms of the Public Finance Management Act. It also requires employees to recuse themselves from action or decision-making processes that will result in improper gains; refrain from favouring friends and relatives from work-related activities and abuse of their authority; obliges employees to refrain from disclosing official information which may result in personal gain or gains for others; prohibits employees from receiving or accepting any gift valued for more than R350,00 in the course of his employment; prohibits employees from performing other remunerative work during official hours or use official resources in instances where such permission was granted; necessitate dealing in a fair, professional and equitable manner with employees and citizens, irrespective of their race, gender, ethnic or social origin, colour, sexual orientation, age, disability, religion, political persuasion, conscience, belief, culture or language; and to refrain from party political activities at the workplace.

The Public Regulations, 2016 also prescribe the professional qualities, expected behaviour or conduct, level of commitment to work, public administration and confidentiality, as well as responsibility to report non-compliance with the Act to the Head of the Department. The Public Regulations, 2016 furthermore provide for financial disclosure of financial interests by designated employees, within the prescribed periods, which includes 'shares, loan accounts or any other forms of equity' in private or public companies and corporate entities; income-generating assets; trusts; directorships and partnerships; other remunerative work; consultancies and retainerships; sponsorships; gifts and hospitality from sources other than family; and ownership and interests in immovable property and vehicles. It calls for verification of interests disclosed, consultation and referral to either the Executive Authority (for SMS members) and the Head of Department (for non-SMS members), in cases of conflict of interests and the removal of such conflicts of interests. The Regulations also oblige the Head of Department to manage anti-corruption and ethics through an analysis of risks, development of an ethics management strategy, reporting and information system, as well as a referral of corruption to law enforcement agencies and possible disciplinary action.

- 3.3** The ethics and investigations function was separated from the Directorate: Risk Management and Investigations and the Organisational Development Unit embarked on a process to institutionalise this function and create a new directorate. The process has been held in abeyance emanating from the NMOG process which reconfigured departments and resulted in a merger of the Department of Agriculture, Forestry and Fisheries (DAFF) and the Department of Rural Development and Land Reform (DRDLR) with the aim to promote coherence, better coordination and improved efficiency in service delivery.
- 3.4** The delayed institutionalisation of the ethics and investigation functions has impacted negatively on the department's investigations into fraud, maladministration as well as irregular, fruitless and wasteful expenditure in promoting good ethical practices and governance and advancing efficient and effective public administration.
- 3.5** The Director: Special Projects was assigned on a temporary basis to execute the functions associated with the post as ethics champion of DAFF, enhancing specifically the ethical culture within the department. Quarterly reports were presented to the DAFF Audit Committee.
- 3.6** The Director: Special Projects attended the Ethical Leadership Seminar - an inter-generational dialogue on effective leadership to transform Africa. The seminar was held on 19 July 2019 at the Tshwane University of Technology and co-hosted by the UN, the Thembekile Mandela Foundation, Public Service Commission (PSC), National School of Government (NSG), the Ethics Institute, the Moral Regeneration Movement and the Tshwane University of Technology. Minister Senzo Mchunu delivered the keynote address. Speakers included Ms Beatrice Mutalu (UN), Ms Ndileka Mandela (Thembekile Mandela Foundation), Advocate Richard Sizani (Chairperson of the PSC) and Father Smangalisso Mkhathshwa (Chairperson of the Moral Regeneration Movement).
- 3.7** The Director also attended a training programme for Ethics Committee members in the public service held on 08 August 2019 and conducted by the Ethics Institute as a means to enhance his ethics management capacity. The Ethics Institute indicated its willingness to conduct training for members of the new DAFF Ethics and Investigations Committee, notwithstanding its set programme of training for the year.
- 3.8** The DAFF Ethics and Investigations Committee was formally appointed by the Director-General during the previous financial year, in October 2018. Its ethics risks management functions and administrative responsibilities relating to its composition, meetings, procedures, oversight role within the legislative framework were discussed with committee members and an Ethics Charter was developed. The Fraud Prevention Policy, Fraud Prevention Plan and Fraud Prevention Strategy were also developed and approved by the Director-General.
- 3.9** Financial disclosure administrators were appointed to assist employees with the completion of their annual, compulsory e-disclosure of financial interests. There were 15 administrators active during the 2019/2020 financial year. The department forwarded updated lists of its employees (SMS and MMS members on levels 11 and 12 as well as finance and supply chain officials) to the DPSA subsequent to the 2018/2019 period of disclosure of financial interests to ensure coherence of its database against that of the DAFF as per its employees on the PERSAL system; to avoid incorrect statistics by the DPSA; and ensure that future e-disclosure information of the DAFF will be correct. This process has paid off significantly. It is consistent with the recommendations made by the Auditor-General of South

Africa to the department during the 2018/2019 financial year. The AGSA recommended monitoring of compliance with public service requirements, investigating reasons for non-compliance by employees and acting against such employees to deter violations of this important requirement, all of which were implemented.

- 3.9.1** The annual, compulsory e-disclosure of financial interests for all SMS members in the public service was from 01 to 30 April 2020. The directive on the need for financial disclosure by SMS members was communicated through an SMS Circular. The following is a breakdown of the disclosures made by SMS members during the 2019/2020 financial year.

Financial year	Total number of SMS members	Number of SMS members who disclosed their financial interests	Number of SMS members who did not disclose their financial interests	Number of SMS members who are unregistered for e-disclosure of their financial interests
2019/2020	135	93	38	4
Total	135	93	38	4

- 3.9.2** E-disclosure of financial interests by employees other than SMS members

The compulsory, annual e-disclosure of financial interests for MMS members (Levels 11 and 12) and other identified categories is compulsory in the public service. A directive on the need for financial disclosure by MMS members of the department was communicated through a circular. The following is a breakdown of the disclosures made by employees during the 2019/2020 financial year.

The period of disclosure of financial interests by employees appointed at salary level 12, including employees earning the equivalent of salary level 12 through the OSD was from 01 to 30 June 2020.

Financial year	Total number of MMS (Level 12)	Number of MMS members (Level 12) who disclosed their financial interests	Number of MMS members (Level 12) who are unregistered for e-disclosure of financial interests
2019/2020	91	72	1
Total	91	72	1

The period of disclosure of financial interests by employees appointed at salary level 11, including employees earning the equivalent of salary level 11 through the OSD was from 01 to 30 July 2020.

Financial year	Total number of MMS members (Level 11)	Number of MMS members (Level 11) who disclosed their financial interests	Number of MMS members (Level 11) who are unregistered for e-disclosure of their financial interests
2019/2020	290	109	181
Total	290	109	181

The period of disclosure of financial interests by employees in supply chain management and finance units, irrespective of their salary level was from 01 to 30 July 2020.

- 3.10** Applications to perform other remunerative work Regulation 24, Section 30, of the Public Service Act, 1994 stipulates the process to be followed for employees who request to perform remunerative work outside their public service employment. This process enhances the ethical value system which guides the professional conduct of employees. The system is a mechanism to fight corruption, fraud and maladministration in the public service.

Financial year	Total number of SCM and finance employees	Number of SCM and finance employees who disclosed their financial interests	Number of SCM and finance employees who are unregistered for e-disclosure of their financial interests
2019/2020	57	54	–
Total	57	54	–

The following table summarises the applications for other remunerative work for the first quarter of 2019/2020:

2019/2020 quarter	No. of applications received	No. of applications recommended	No. of applications not recommended
First	27	27	0
Total	27	27	0

3.11 Employees conducting business with an organ of state Regulation 13(c) of the Public Service Regulations, 2016 prohibits employees of departments from doing business with the state from 1 August 2016. It states that an employee shall not conduct business with any organ of state or be a director of a public or private company conducting business with an organ of state, unless such employee is in an official capacity a director of a company listed in schedule 2 and 3 of the Public Finance Management Act.

The transitional provisions of the regulations required the following actions by 1 February 2017 in relation to those contracts that were awarded before 1 August 2016. An employee shall:

- cease to conduct business with the organ of the state;
- resign as an employee; or
- resign as a director of a company that conducts business with an organ of state or resign as an employee.

Furthermore, section 30(1) of the Public Service Act, 1994 states that no employee shall perform or engage himself or herself to perform remunerative work outside his or her employment in the relevant department, except with the written permission of the Executive Authority of the department.

The following table details employees who are doing business with the state in contravention of the Public Service Act and Public Service Code of Conduct:

	Employees doing business with the department	Employees doing business with other organs of state
1. Contracts secured after 1 August 2016 (COMAF 26)		
a. Number of employees	0	3
b. Number of contracts/quotations	0	10
c. Value of contracts	0	R1 107 517,40
2. Ongoing contracts awarded before 1 August 2016 - where no action was taken to dispose of the interest		
a. Number of employees	0	0
b. Number of contracts/quotations	0	0
c. Value of contracts	0	0
3. Number of employees performing other remunerative work without approval	0	3

3.12 Investigations for the 2019/2020 financial year

3.12.1 Cabinet invoked Section 100 (1) of the *Constitution of South Africa* on the Provincial Administration of North West in May 2019. President Ramaphosa established an Inter-Ministerial Task Team (IMTT), chaired by Minister Nkosazana Dlamini-Zuma, and it recommended that a forensic audit and investigation into the affairs of the North West Department of Rural, Environment and Agricultural Development (READ). The Department of Agriculture, Forestry and Fisheries engaged the National Treasury in September 2018 to conduct a forensic audit on the indicators of possible fraud, financial irregularity, financial mismanagement and corruption.

Additional interventions were subsequently identified between the DAFF and North West READ as follows:

- Assist the READ (now DARD) to fulfil its Constitutional mandate to deliver effective agricultural support services in the province;
- Develop skills and capacity to deliver services;
- Ensure compliance with the Constitution and relevant legislation in the procurement of services, contract management and delivery of agricultural services in the province.

Further issues that emerged during intervention related to Agridelight as the implementation agent itself and the various agro-processing projects - a matter which is currently within the ambit of law enforcement agencies. The unquantifiable value for, and intractability of the allocated funds, of which 97% of the budget was spent; improper conduct of LandCare

project leaders in the Moretele Local Municipality and Bojanala District Municipality which was funded through the 2019/2010 LandCare Programme; the appointment of the North West Development Cooperation (NWDC) and transfer of funds to it upon the expiry of the Agridelight contract; awarding of a security tender by the DARD and a case of irregular facilitation of pay progression were also among the issues that emerged during the intervention. During 2019, DAFF seconded a senior official to the North West DARD in accordance with the request from the Member of the Executive Council (MEC) to the Minister upon the expiry of the contract of its Head of Department, to assist in the resolution of its myriad of challenges.

3.12.2 The DAFF received correspondence from the Commission of Inquiry into State Capture, Corruption and Fraud in the Public Sector, including Organs of State, wherein it indicates that it is undertaking investigations into public entities and state organs in line with its terms of reference. It requested documents from the DAFF which covered the period 01 April 2008 to 31 March 2018 for the purpose of its investigation which the department duly provided. The documents included the following:

- Audited financial statements, including AGSA/external auditors' management report;
- A schedule detailing the various matters that make up irregular expenditure as reported in the department's annual financial statements. The schedule was requested in EXCEL format with a description of each item, the relevant year and amount;
- Copies of all forensic/investigations reports, finalised or in draft, issued to and/or prepared by the Department;
- All internal audit reports issued, in electronic format only;
- A list of matters reported through the department's fraud hotline (the list should be a description of each matter and what was done in respect of each matter);
- Top 20 suppliers to the department, by value per year in EXCEL format.

The requested documents were collated by the different branches of the DAFF and have been forwarded to the commission. The outcome of this process by the commission has not been shared with the department to date. There are, therefore, no recommendations that have been referred by the commission to the DAFF, regarding its findings and whether action is recommended relating to irregular, fruitless, wasteful and unethical and corrupt processes.

3.12.3 The President signed Proclamation Number R.36 of 2019 (GG 42577 dated 12 July 2019) for the Special Investigating Unit (SIU) to investigate maladministration and mismanagement of the Comprehensive Agricultural Support Programme (CASP) that is administered by DAFF. This includes the allocation and use of CASP funds and the monitoring of projects funded in terms of the CASP, as well as any related unauthorised irregular or fruitless and wasteful expenditure incurred by the department or the state, including the causes of such maladministration. The investigation also includes a determination on whether the use of CASP funds to procure or contract for goods or services by, or on behalf of, the department and payments made in respect thereof were fair, equitable, transparent, competitive and cost-effective; and in line with applicable legislation, manuals, guidelines, practices, notes, circulars or instructions issued by the National Treasury; or manuals, codes, guidelines, policies, procedures, prescripts, instructions or practices of, or applicable to, the department.

The outcome of the SIU's investigation was pending at the time of this Annual Report of the Auditor-General on 30 September 2020. The outcome of this process by the Commission has not been shared with the department to date. Therefore, the Commission regarding its findings and whether action is recommended relating to irregular, fruitless, wasteful and unethical processes has referred no recommendations to the DAFF.

4. CODE OF CONDUCT

The department ensures compliance to the Public Service Code of Conduct. This is enforced through policies, circulars and the Director-General's directives. Non-compliance is handled in terms of the Public Service Coordinating Bargaining Council Resolution 1 of 2003, which deals with misconduct, and Chapter 7 of the Senior Management Handbook.

5. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The department conducts regular occupational health and safety audits and corrective interventions are identified. It also ensures compliance with the Occupational Health and Safety (OHS) Act, the Compensation of Injuries and Diseases Act and the Department of Public Service and Administration Employee Health and Wellness Framework. However, according to the nature of the jobs, different categories of employees are exposed to occupational health risks, which include extreme weather conditions and exposure to chemical and physical threats, injuries on duty and noise. The possible effects of these on the department include high costs in protective clothing and protective equipment; absenteeism and reduced productivity, resulting in relatively poor organisational performance and service delivery; legal implications in non-compliance to the OHS Act, as well as high maintenance costs.

6. PORTFOLIO COMMITTEES

Date	Agenda
28 January to 01 February 2019	Oversight visit to the Western Cape
8 February 2019	President's State of the Nation Address (SONA)
12 February 2019	- Briefing by DAFF on the sectoral issues raised in the 2019 SONA and how DAFF has budgeted for, and incorporated these, into its 2019/20 APP - Progress on the implementation of previous SONA pronouncements, impact on the activities of the department, and where relevant, reasons for non-achievement of SONA pronouncements
19 February 2019	Reflection and way forward on the oversight visit to the Western Cape 28 January to 01 Feb. 2019 (Portfolio Committee, MEC for Agriculture, Forestry and Fisheries and Western Cape Provincial Department of Agriculture)
20 February 2019	Roundtable discussions on land reform (Beneficiary selection and landholding entities) with the Presidential Advisory, Panel, Portfolio Committees on Agriculture, Forestry and Fisheries, Rural Development and Land Reform, and Water and Sanitation
26 February 2019	- Briefing by DAFF on the 2018/19 Second Quarter Performance and Expenditure Report - Progress on the implementation of the Audit Action Plan by the MLRF and ARC on issues raised by the Auditor-General - Response by DAFF on the outstanding HR issues, namely, finalisation of disciplinary processes against officials of Ncera CEO; progress report on transfer of personnel and MTEF period budget from Ncera to the ARC; and a detailed reviewed organogram of the department
5 March 2019 The meeting was postponed to 12 March 2019	- Progress report on the implementation of the Food and Nutrition Security Policy and the establishment of the food security and food safety - Progress report on addressing challenges facing the poultry industry by the Interdepartmental Task Team that was established to address the poultry industry challenges, which include avian influenza; imports and AGOA; closing down of poultry businesses; and job losses
6 March 2019	Joint workshop (RDLR, DAFF, Land Bank, National Treasury, DPME) on the Blended Funding Model
12 March 2019	- Progress report on the implementation of the Food and Nutrition Security Policy and the establishment of the food security and food safety - Progress report on addressing challenges facing the poultry industry by the Interdepartmental Task Team that was established to address the poultry industry challenges, which include avian influenza, imports and AGOA, closing down of poultry businesses; and job losses - Progress on the implementation of the Audit Plan by the Marine Living Resources Fund on issues raised by the Auditor-General - Reflection by DAFF on the Internal Audit Committee's concerns/recommendations on conditional grants - Progress report by the Minister of Agriculture, Forestry and Fisheries on the implementation of the recommendations of the Harris Nupen, Molebatsi and Emang Basadi forensic reports
19 March 2019 PC meeting only	Consideration and adoption of Committee Legacy Report and all outstanding reports and minutes
PC second term draft programme on agriculture, land reform and rural development (sixth parl.)	
2 July 2019	Election of the chairperson Presentation of the Legacy Report
3 July 2019	Briefing on the 2019/20 Annual Performance Plans (APPs) and budget: - Department of Agriculture, Forestry and Fisheries (DAFF) - Agricultural Research Council (ARC) - Onderstepoort Biological Products (OBP) - National Marketing Council (NAMC) - Department of Rural Development and Land Reform (DRDLR)

	- Commission on Restitution of Land Rights - Ingonyama Trust Board
10 July 2019	Consideration and adoption of the Committee Budget Vote Report
16 July 2019	Debate on Budget Vote 24: Agriculture, Forestry and Fisheries, and Vote 33: Rural Development and Land Reform
20 August 2019	Portfolio Committee on Agriculture, Land Reform and Rural Development (National Assembly), [Adoption of minutes; briefing by the Department of Agriculture, Land Reform and Rural Development on the implications of the Constitutional Court Judgement on Land Tenure Rights Act, 1991; consideration of the fifth Parliamentary Legacy reports of former Portfolio Committees on Agriculture, Forestry and Fisheries and Rural Development and Land Reform; update on oversight visit to KZN on 26 to 30 August 2019], Committee Room E249, Second Floor, National Assembly Building, 10:00
03 Sept. 2019	Briefing by the Department of Agriculture, Land Reform and Rural Development on Agri-Parks and all development support programmes, viz. CASP, RECAP, Ilima/Letsema, Mafisa, etc.
10 September 2019	Briefing by the Department of Agriculture, Land Reform and Rural Development on One Household, One Hectar Programme, Recapitalisation and Development Programme, Land Development Support Programme and LandCare Programme
13 September 2019	- Briefing by the Department of Agriculture, Land Reform and Rural Development on reconfiguration of the department: Proposed macrostructure, entities, commissions and accounts - Responses by the Department of Agriculture, Land Reform and Rural Development on questions raised by the committee during the 2019/20 APPs presentations
08 October 2019	- Briefing by the Auditor-General of South Africa (AGSA), Department of Planning, Monitoring and Evaluation (DPME) and Financial and Fiscal Commission (FFC) on the 2018/19 Annual Reports of the former Departments of Agriculture, Forestry & Fisheries (DAFF) and Land Reform and Rural Development (DRDLR) and Entities in preparation for the BRRR process - Briefing by the former DAFF on the 2018/19 Annual Report and 2019/20 First Quarter (Q1) Performance and Expenditure Report - Briefing by the former DRDLRD on the 2018/19 Annual Report and 2019/20 First Quarter (Q1) Performance and Expenditure Report - Briefing on the 2018/19 Annual Reports by the Commission on Restitution of Land Rights (CRLR) & the Office of the Valuer-General (OVG)
09 October 2019	Briefing on 2018/19 Annual Reports by the following departmental entities: - Agricultural Research Council (ARC) - Onderstepoort Biological Products (OBP) - National Agricultural Marketing Council (NAMC) - Perishable Products Export Control Board (PPECB) - Ingonyama Trust Board (ITB) - Communal Property Association (CPA) Annual Report
15 October 2019	Briefing by the Land Bank on: - Its shareholding in the Cavalier Meat Group, including plans to transfer 10% of its shares to the company's workers - A comprehensive report on the utilisation of R210 million that was paid to Majesty Oils (Pty) Ltd - Implementation of transformation activities through the AgriBEE Fund
05 November 2019	Briefing on state of readiness on DAFF and provincial departments
12 November 2019	Progress report by DALRRD on Agri-Parks
19 November 2019	- Department of Agriculture, Forestry and Fisheries 2019/20 First Quarter Performance and Expenditure; 2019/20 Quarter 1 validated and Quarter 2 Preliminary Performance Report - ARC Audit Improvement Plan
26 November 2019	Briefing by DALRRD on the second quarter performance and expenditure reports
03 – 06 Dec 2019	Site visit to the entities of the Department of Agriculture, Land Reform and Rural Development (ARC, OBP and NAMC)

04 February 2020	The Portfolio Committee on Agriculture, Land Reform and Rural Development invites the department to make a presentation to the committee on the following: Foot-and-mouth disease (FMD) - The status of FMD in the country - Planned matrix with time frames for the control and prevention of the spread of FMD to unaffected areas to ensure that South Africa regains its FMD-free zone without vaccination status - Progress on the implementation of FMD control and biosecurity measures, - Impact of the FMD outbreak as well as the precautionary ban on livestock auctions in the industry and employment in the livestock sector, including how the department and industry are addressing challenges - Update on other diseases of economic importance such as African swine fever, bird influenza, brucellosis, anthrax, fall armyworm, oriental fruit fly and citrus black spot with specific information on affected areas and control measures - Update on new agricultural products export protocols, including time frames and capacity to implement and enforce such protocols
11 February 2020	Briefing by DALRRD on the 2019/20 Quarter 2 reports for: - The Department of Agriculture, Forestry and Fisheries, including an update on the implementation of the department's Audit Improvement Plan - The Department of Rural Development and Land Reform, including the Commission for Restitution of Land Rights Briefing by the Agricultural Research Council (ARC) on the implementation of its Audit Improvement Plan
18 February 2020	- Response by DALRRD to the Presidential Stimulus Package and the proposed district-based approach/model for service delivery in respect of agriculture, land reform and rural development - Response by DALRRD to SONA pronouncements in respect of agriculture, land reform and rural development
25 February 2020	- Briefing by DALRRD on the review of judgements and progress report by DALRRD on policy and legislation matters arising from Constitutional Court judgements, e.g. Restitution of Land Rights Act and the Upgrading of Land Tenure Rights Act (ULTRA) and assessment of the impact of various land reform court cases on the implementation of land reform programmes, including budgetary implications - Briefing by DARDLR on the Special Investigations Unit (SIU) Report
01–06 March 2020	Hosting of the next statutory meeting of the Pan African Parliament Committee on Rural Economy, Agriculture, Environment and Natural Resources
10 March 2020	- Response by DALRRD to the legislation and policy recommendations of the Report of the High Level Panel on Assessment of Key Legislation and Acceleration of Fundamental Change; and the recommendations of the Presidential Advisory Panel Report on Land Reform and Agriculture - Progress report by DALRRD on the implementation of the Spatial Planning and Land Use Management Programme, including key lessons and interventions proposed
17 March 2020	Briefing by the Commission on Restitution of Land Rights on the old order claims and Project Kuyasa

Select Committee on Land and Mineral Resources

DATE	AGENDA
05 February 2019 All legislation were postponed until the 6 th Parliament	Briefing by the Department of Agriculture, Forestry and Fisheries on the National Forestry Amendment Bill [B11B–2016] (S76)
12 March 2019 Postponed for the 6 th Parliament	Negotiating Mandate Meeting on the National Forestry Amendment Bill [B 11B–2016] (S76)
26 March 2019 Postponed for the 6 th Parliament	Final Mandate Meeting on the National Forest Amendment Bill [B 11B–2016] (S76)
23 July 2019	Briefing by the Department of Agriculture, Rural Development and Land Reform on its Annual Performance Plan 2019/2020 and budget of: Rural Development and Land Reform: Vote 39 Department of Agriculture, Forestry and Fisheries: Vote 24
30 July 2019	Committee meeting discussing the 5 th Parliament Legacy Report programme
10 September 2019	Communal property associations compliance and intervention report to the Select Committee: Land Reform, Environment, Mineral Resources and energy (NCOP)
12 February 2020	The Select Committee request the Hon. Minister to appear before the committee on Petitions and executive undertaking to provide the committee with timeframes and plans, if any, within which these undertaking will be implemented
13 February 2020	State of the Nation Address
18 February 2020	Briefing by the Department of Agriculture, Forestry and Fisheries on the National Forest Amendment Bill [B11B–2016] (s76)

Select Committee on Land Reform, Environment, Mineral Resources and Energy second term draft programme (sixth parl.)

Date	Agenda
23 July 2019	Briefing by the Department of Agriculture, Rural Development and Land Reform on its APP 2019/2020 and budget of: - Rural Development and Land Reform: Vote 39 - Department of Agriculture, Forestry and Fisheries: Vote 24
30 July 2019	Committee meeting discussing the fifth Parliament Legacy Report programme
10 September 2019	Communal Property Associations Compliance and Intervention Report to the Select Committee: Land Reform, Environment, Mineral Resources and Energy (NCOP)

7. SCOPA RESOLUTIONS

The department did not interact with SCOPA during the period under review.

8. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing/resolving the matter
Material misstatement of biological assets	2018/19	Data verification has been done on various plantations Investigations on losses are being done on a regular basis to ensure that it is reported and the loss is taken into account when the quarterly valuation is being done

9. INTERNAL CONTROL UNIT

Currently there is no dedicated Internal Control Unit in the department, however, the responsibility for the coordination of the internal control function rests with the Office of the Chief Financial Officer with the individual branches being responsible for the design and implementation of internal controls in their directorates.

10. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of internal audit

The Chief Directorate: Internal Audit obtains its mandate from the Public Finance Management Act, 1999 (Act No.1 of 1999) as amended and the Treasury Regulations as amended. The Chief Directorate: Internal Audit operates in alignment with the approved Internal Audit Charter, which defines the purpose, authority and responsibility of the chief directorate. The chief directorate also conducts its operations in accordance with the Standards for the Professional Practice of Internal Auditing issued by the Institute of Internal Auditors. The chief directorate provides management with independent, objective assurance and consulting services designed to add value and continuously improve the operations of the department. It also assists the department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. The Chief Directorate: Internal Audit through its Chief Director, reports functionally to the Audit Committee and administratively to the Director-General (Accounting Officer).

The following were the key activities and objectives of the Chief Directorate: Internal Audit during the 2019/20 financial year:

- Assisting the Director-General in maintaining an efficient and effective system of internal control by assessing and evaluating the adequacy and effectiveness of control processes, as well as assessing risk management and governance processes within the department;
- Determining whether the department's objectives will be achieved economically, efficiently and effectively by evaluating and assessing operations, processes, procedures and activities;
- Making appropriate recommendations for improving the governance and risk
- Review management processes in achieving the department's objectives;
- Audit follow up testing on internal audit reports and the AGSA management report;
- Assessing and evaluating the departmental performance information.

The Audit Committee and management assessed the performance of the Chief Directorate: Internal Audit to determine the level of its effectiveness and recommended areas that need improvement.

- **Specify summary of audit work done**

The Chief Directorate: Internal Audit, as per requirements of the Institute of Internal Auditors' standards and Treasury Regulations, developed a three-year rolling Strategic Plan, inclusive of a one-year Operational Audit Plan in consultation with management, which was approved by the Audit Committee. The Chief Directorate: Internal Audit provided the Audit Committee on a quarterly basis with progress reports on the execution of the approved Annual Plan. The Internal Audit Annual Plan is not a static document. Therefore, during the year there were amendments made to the plan in response to the emerging risks and circumstantial changes. The Annual Plan made provision for thirty-four (34) audits comprising financial, compliance, operational, information technology and performance information audits.

At the end of the 2019/20 financial year, of the 34 audits planned 15 were cancelled owing to valid reasons provided. The hours of these audits were reallocated to one new audit, one combined audit with the AGSA and other high-risk areas where the scopes of the audits were extended to provide assurance that emerging risks were being managed. A special combined audit between the Chief Directorate: Internal Audit and the AGSA was done on LandCare and the AGSA agreed to issue a combined report.

The reviews conducted by the Chief Directorate: Internal Audit reflected that there were instances where the systems of internal controls were found to be inadequate or ineffective. Control weaknesses were identified, recommendations were made on the weaknesses identified and management committed itself to implement the action plans agreed to.

- **Key activities and objectives of the audit committee**

The Audit Committee obtains its mandate from the PFMA, 1999 (Act No.1 of 1999) as amended and the Treasury Regulations as amended. The Audit Committee was established to serve as an independent governance structure to provide an oversight role on the financial reporting process, the system of internal control, the audit process, the process of monitoring compliance with laws and regulations, the code of conduct and the evaluation of the adequacy and efficiency of risk management and governance.

Audit committees are constituted to ensure their independence. The Audit Committee operates in terms of its approved Audit Committee Charter (Terms of Reference) providing for aspects such as membership, authority and responsibilities. The committee further assists the Accounting Officer in the effective execution of his responsibilities with the ultimate aim being the achievement of the department's objectives.

The department has a fully functional Audit Committee, which comprises qualified external members. During the 2019/20 financial year, the committee met six times; the Director-General is a standing invitee to the meetings.

The committee has unrestricted access to both information and personnel of the department. The AGSA has assessed the Audit Committee as providing assurance, therefore, the committee is functional and effective. It promoted accountability and service delivery through evaluating and monitoring responses to risks and providing oversight over the effectiveness of the internal control environment, including financial and performance reporting and compliance with laws and regulations. The Audit Committee also provided guidance to the internal audit function.

- Attendance of Audit Committee meetings by Audit Committee members (Tabular form)**

The Audit Committee consists of five external members. It meets at least four times per year in accordance with its approved Audit Committee Charter. Details of the Audit Committee members who served during the 2019/20 financial year as well as meeting attendance are as follows:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date resigned	No. of meetings attended
Mr Ayanda Wakaba – Chairperson	MBA B. Compt. Hons. B. Comm. (Acc.) Adv. Dip. in Accounting Sciences Certified Director™ AGA (SA)	External	N/A	01 December 2013 – Contract was extended to the end of October 2020 to finalise the 2019/20 financial statements	N/A	06
Mr Nico Russouw	CA (SA) B. Compt. Hons. B. Comm. Hons.	External	N/A	01 December 2013	30 November 2019 (contract expired)	03
Ms Crystal Abdoll	CA (SA), CIA B. Compt. Hons. B. Comm.	External	N/A	01 February 2017 - contract was extended to the end of October 2020 to finalise the 2019/20 financial statements	N/A	04
Ms Masaccha Mbonambi	B.Com. Hons. B. Acc. Cert: Board Governance Cert: Enterprise-wide Risk Management	External	N/A	01 February 2017 - contract was extended to the end of October 2020 to finalise the 2019/20 financial statements	N/A	04
Ms Thobeka Njozela	MBA B. Compt. (Hons) B. Comm. CIA, CCSA, CRMA	External	N/A	01 February 2017 - contract was extended till the end of October 2020 to finalise the 2019/20	N/A	06

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date resigned	No. of meetings attended
	Certificate in Management Practice			financial statements		

11. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2020.

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The internal control reviews undertaken by the internal audit function reveal gaps in internal controls in many operational environments. The root causes for most of the identified control weaknesses relate to ineffective procedures, lack of detailed planning, competency gaps and resource shortages. In many instances where the controls were found to be ineffective, non-adherence by officials was the reason. Capacity constraints and inadequate consequence management were major contributors to the ineffective control environment.

Internal Audit

The committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks applicable to the department in its audits. The committee approved the Internal Audit Charter and the three-year rolling Strategic Plan, inclusive of an Annual Audit Plan.

The following internal audit work was completed during the year under review:

1. Audit of Plant Health: Surveillance
2. Audit of Small-scale Forestry
3. Audit of travel management
4. Audit of College Revitalisation Plan
5. Audit of Ethics Management
6. Audit of Performance Information
7. Review of the Annual Financial Statements 2018/19
8. Audit of the National Research Fund
9. Follow-up audits on internal audit reports
10. Advisory assignment on Drought Relief Management
11. Advisory assignment on LandCare Drought Grant
12. Audit of pool vehicles
13. IT Audit: System Software Management
14. DoRA (Blended Funding/commercialisation of 450 farmers)
15. Follow-up audits on the AGSA's management reports
16. Review of Interim Financial Statements for 2019/20
17. Combined Audit with the AGSA on LandCare

The following were key areas of concern:

- The committee has observed that the system of planning, approval, disbursement, execution, and monitoring of provincial grants is fraught with planning and control weaknesses. The effect of these weaknesses is actual and potential losses arising from waste, fraud and corruption activities. While efforts to address these gaps by the national department are noted, buy-in and commitment of provincial departments of agriculture is a critical success factor.
- The committee has observed that the department has and continues to allocate conditional grants to provinces while some department's capacity to "follow the money" has not been adequately developed. The implications of this per the external and internal audit reports have been an increased exposure of the affected programmes to fraud, corruption and wastage. Effective consequence management requires stability. With three DDG roles having been vacant in excess of 12 months and some filled by acting incumbents on a rotational basis, the committee

submits that the environment has not been conducive for consequence management. The committee anticipates that following the amalgamation with the Department of Rural Development and Land Reform, work towards the restructuring of the new department will commence paving the way for the filling of the critical vacancies.

- Management's response to a number of audit findings points to under-funding. The impact of this challenge has been visible on service delivery as the department has on a number of occasions, been unable to speedily and sometimes effectively implement risk mitigation/prevention measures when faced with an outbreak of animal, plant or food related disease as experienced in recent times.
- Underfunding, improper prioritisation, poor planning and resource wastage also impact on the department's ability to adequately pursue development opportunities within its area of mandate. The limited impact of the CASP R2 billion annual investment is an example of an opportunity for investment reprioritisation to ensure resources are better utilised to achieve development objectives.
- Challenges relating to lack of long range planning; priorities not always being scientifically backed; organisational design not aligned with priorities; operational planning not detailed enough; risk management not operationalised; monitoring and evaluation not systematically resourced; internal controls not adequate or effective; information and communication systems not geared to support core business; and ineffective coordination, particularly planning and reporting arrangements with provinces were observed and had an adverse impact on the achievement of the department's objectives.
- The implementation of the LandCare and Drought Relief Programme for which funds were availed in the last quarter of the 2018 calendar year was of great concern to the Audit Committee. Concerns relating to fraud risk indicators have been highlighted through the reviews undertaken by both the internal and external audit functions. While the department has initiated a process of having the spend on this programme subjected to an investigation, there was limited progress as at the end of the financial year.
- The progress made by management in the investigation, processing and closure of irregular, fruitless and wasteful expenditure is a matter of concern as the implementation of the necessary actions to address the reported irregular, fruitless and wasteful expenditure is very slow.

Risk management

While Risk Management fundamentals are in place in the Department, there is a concern with the level of maturity in risk management. There were persistent delays in the conclusion of the annual review of both the strategic and operational risk assessments resulting in the development, execution and monitoring of the risk mitigation action plans not effectively taking place. The resourcing of the risk and investigations unit is a concern as the current capacity is not aligned to the mandate and functions of this unit.

In-year management and monthly/quarterly report

The department reports monthly and quarterly to Treasury as required by the PFMA.

Evaluation of financial statements

The Audit Committee therefore, submits that it has:

- Reviewed the unaudited Annual Financial Statements submitted to the Auditor-General;
- Reviewed the Annual Report of the department;
- Reviewed the Auditor-General Management Report and management responses to the report;
- Reviewed the Audit Report of the Auditor-General.

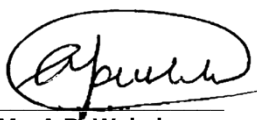
Performance information

The reliability of reported performance information for the transversal targets included in the Annual Performance Plan (APP) remains a concern. Significant gaps were observed in many PDAs relating to the relevance and completeness of reported information with regard to project business plans and portfolio of evidence. Poor controls in the filing and reconciliation of supporting documents necessary to validate the completeness, accuracy and validity of reported performance were evident in many provinces. The control environment needs to be strengthened with measures systematically instituted throughout the performance information management value chain to improve both the usefulness and reliability of the reported performance information.

Auditor-General's report

We have reviewed the department's implementation plan for audit issues raised in the previous year. The department's progress in addressing the AGSA findings has been slow. A review of the progress on the execution of the corrective measures by Internal Audit revealed that a significant number of action plans had not been finalised.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.



Mr. A.P. Wakaba
Chairperson of the Audit Committee
Department of Agriculture, Forestry and Fisheries
31 May 2020

12. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The department has not yet complied with Section 13G of the BBBEE Amendment Act, 2013 (Act No. 46 of 2013), which stipulates that all entities across all the spheres of government must report on their BBBEE compliance in their annual reports and audited annual Financial Statements. However, the appointment of a SANAS-accredited BBBEE Verification Agency to undertake the BBBEE verification of the department is in process. The Deputy Director-General: Financial Management Services has already granted approval for the appointment process.

PART D HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

The Public Service Regulations (Public Service Regulations, 2016, Chapter 3, regulation 31), requires of the Chief Directorate: Human Resources Management and Development to give an account on how it has provided strategic, transformed and value adding human resource services within the department through the development of strategies and plans, employee engagement and people empowerment practices in the annual report.

To this end, available resources were dedicated towards ensuring that the department achieves the planned mission critical deliverables, manages risks and challenges and ensures optimal service delivery. Compliance to governance principles and the public service regulatory framework on people management remained on the radar.

The financial year 2019/20 marked extensive changes in the Republic of South Africa as it heralded the beginning of the sixth administration of government. With the inception of the sixth administration, the new Cabinet was announced on 29 May 2019. The president announced the configuration of departments on 14 June 2019. The announcement of the reconfiguration of departments led to the merging of the agriculture functional area of the Department of Agriculture, Forestry and Fisheries (DAFF) with the Department of Rural Development and Land Reform (DRDLR) into one new Department of Agriculture, Land Reform and Rural Development under the leadership of Minister Thoko Didiza (MP), the Deputy Minister of Land Reform, Mr Mcebisi Skwatsha and the Deputy Minister of Rural Development, Mr Sdumo Dlamini. In order to assist the department with the merging process, the National Macro Organisation of Government (NMOG) has set up governance structures and work streams to deal with the reconfiguration process.

Although the implications of the merger were that the department will be managed under one administration and budget vote, effective 1 April 2020, the HR Work Stream was greatly involved in preparing for the launch of the department throughout the 2019/20 financial year. In preparation for the sixth administration, the Department of Public Service and Administration issued a circular on interim measures with respect to organisational structure consultations and other general efficiency measures. In line with this circular, departments were advised to proceed with caution when filling Programme 1 vacant positions.

The post establishment of the department totalled 5 235 posts, with 4 651 positions filled, 584 vacancies and 375 employees appointed additional to the post establishment, as at 31 March 2020. During the period under review, the vacancy rate of the department decreased to 11,2% in 2019/20 from 19,5% at the end of the 2018/2019 financial year because a PERSAL clean-up was conducted.

The staff turnover rate decreased by 0,6% – from 5,8% during the 2018/2019 financial year, to 5,2% during the 2019/2020 financial year. The staff turnover still remains within the generally acceptable norm of 15% in the public service. This status reflects the available institutional memory and intelligence necessary to the realisation of the departmental mandate.

LEGISLATURE THAT GOVERNS HR MANAGEMENT

The information provided in this part is prescribed in the Public Service Regulations, 2016 (as amended) (Chapter 1, Part III J.3 and J.4), taking into account the provisions of the following legislative frameworks:

- Public Service Act, 1994
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Skills Development Levies Act, 1999 (Act No. 9 of 1999)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)

2. OVERVIEW

2.1 Human resources priorities

Human Resource Planning remains at the core in ensuring the departmental capacity to deliver on its mandate and strategic objectives.

In light of the above, the department continued to pursue its mandate and driving the transformation of the sector, in addition to implementation of the National Development Plan 2030, through implementation and monitoring of the HR Plan. The year under review is the first year of implementation of the MTEF HR Plan 2018/19– 2020/21, which had identified the following HR Plan priorities: (1) Eliminate duplication of functions and alignment of organisational structure; (2) Development of Talent Management Strategy; (3) Workplace Skills Plan approved by the Director-General and implemented; (4) Access to Employee Health and Wellness Programme; and (5) Strengthening transformation capacity and implementation of diversity management imperatives.

The monitoring and reporting on the MTEF HR Plan is done through the Human Resources Key Performance Indicators. The Quarterly HR Plan implementation reports have been developed and submitted for the consideration by the Director-General. The Quarterly HR Plan implementation reports for the monitoring of the MTEF HR Plan will be incorporated in the Annual MTEF HR Plan Implementation Report, which was due to DPSA by 31 May 2019. The vision of strategic partnering

with line function remains central to the Human Resources Service Delivery Model, which is aimed at maximising compliance to the regulatory framework, consistent application of best practices on people management and a high performing organisational culture.

2.2 ORGANISATIONAL DEVELOPMENT

During the financial year, the NMOG process was undertaken after the Presidential Proclamation in May 2019. Implications of the proclamation were that the functions of forestry and fisheries (DAFF) would be transferred from the Department of Agriculture, Forestry and Fisheries to the newly established Department of Environment, Forestry and Fisheries (DEFF). The remaining agriculture function would be merged with the Rural Development and Land Reform functions to form the new Department of Agriculture, Land Reform and Rural Development (DALRRD).

Various work streams were established, where active participation has been in the work streams on Human Resource Management, Organisational Design, Labour Relations and Change Management (for both the merging and transfer of functions). The primary purpose of this work stream is, inter alia, to:

- Identify and analyse functions to be transferred in terms of their mandates;
- Analyse the post-establishment to determine which posts are filled, vacant, funded and unfunded;
- Identify the posts/staff devoted to the affected functions to determine the nature and number of human resources to be transferred;
- Develop a new macro-organisational structure for the affected departments (both the relinquishing and recipient departments);
- Submission of the results of the analysis pertaining to the splitting of functions, functions to be transferred, the ring-fencing of budgets and staff and the macro-organisational structure will have to be submitted through a joint submission by Executive Authorities (EAs) to the Minister of Public Service and Administration (MPSA).

In respect of the merging of functions into the DALRRD, all line and corporate services functions that are to be merged have been identified, ring-fenced accordingly, filled and vacant funded positions linked to these functions have also been identified. Numerous workshops and consultative sessions have been held with the Senior Management of the DAFF and DRDLR with a view to obtaining information and inputs towards the development of the start-up macro organisational structure of the new Department of Agriculture, Land Reform and Rural Development. Regarding the transfer of functions, all line and corporate services functions that are to be transferred to the Department of Environment, Forestry and Fisheries (DEFF) have been identified and ring-fenced accordingly. Filled and vacant funded positions linked to these functions were also identified.

The start-up macro-organisational structures for both new departments have been developed and have been consulted with the relevant stakeholders for final inputs. The joint submissions, detailing the start-up macro-organisational structures for the new departments, have subsequently been submitted to and concurred with by the Minister of Public Service and Administration.

The start-up micro-organisational structure (below SMS level) for the Department of Agriculture, Land Reform and Rural Development has also been developed and submitted to the Minister for approval. Once approval has been obtained, the structure will be submitted to the MPSA for concurrence.

Various change management sessions have been held with officials of DRDLR and DAFF across the country to share information on the progress made with regard to the NMOG process, to address queries and allay the fears of employees regarding the impending changes to the departments.

At sectoral level, value adding quarterly MINTECH HRM&D Working Group meetings (four meetings in total) were held with the provincial departments of agriculture to ensure consistency in the application of human resources management and development practices across the agricultural public sector.

2.3 RECRUITMENT

Owing to the continued budget cuts imposed by the National Treasury, the department operated under skeletal capacity as vacant unfunded positions were ultimately abolished and filling of positions remained suspended. The analysis of the budget for compensation of employees was conducted on a monthly basis and this still reflected a shortfall, which remained the basis for the non-filling of vacant positions.

Employees were reassigned to different areas of high impact in the department to make up for capacity challenges experienced.

The non-filling of vacant positions was further influenced by the process of merging the agriculture functional area of DAFF with DRDLR.

Only posts identified as critical to service delivery were filled, viz. three (3) posts at Senior Management level, seven (7) technical posts and one (1) at semi-skilled level.

2.4 PERFORMANCE MANAGEMENT

The department continued to make strides in the improvement of the quality of the performance agreements alignment with the departmental performance plans (Strategic Plan, Annual Performance Plans and Operational Plans) and the enhancement of the performance management culture as well. The overall compliance on the finalisation and submission of the senior managers performance agreements and work plans for the 2019/20 performance cycle is still at an aggregate

of 93% similar to what was achieved in 2018/19 performance cycle while the performance agreements for non-senior managers is at 99%. The submission of performance assessments review report for 2019/20 performance cycle for senior managers is at 86% and for non-senior managers is at 87%. The outstanding performance assessment review report for senior managers and non-senior managers is at 14% and 13%, respectively, due to the lockdown. The 2018/19 performance cycle for non-senior managers has been finalised and implemented. The moderation for the 2018/19 performance assessment for senior managers is still outstanding, although the moderation panel was appointed by the Minister. Moderation of the outstanding performance assessments for senior managers for the 2017/18 performance cycle was finalised and performance outcomes were implemented. Employees who failed to comply with the performance management framework were called to account and forfeited performance incentives in line with the regulatory framework.

Through the issuing of the HRM circulars, compliance to the regulatory frameworks is ensured whereby employees are reminded of the following:

- The amendment of Chapter four (4) of the SMS handbook and submission of the performance agreements for 2019/20 performance cycle
- To finalise and submit the first Bi-Annual Assessment reports for the 2019/20 performance cycle
- To finalise and submit the second mid-term reviews and annual performance appraisals for 2019/20 performance cycle
- The backlog for the senior managers' moderations for the 2017/18 performance cycle was addressed.

2.5 EMPLOYEE HEALTH AND WELLNESS

Employee health and wellness was prioritised to ensure a safe and healthy working environment. A total 1 125 employees were reached during the current reporting period (April 2019–February 2020). Of these, 282 were provided with counselling and advisory services. A total 596 employees attended the presentation on pre-retirement that took place nationally during May 2019. A total 66 employees were reached during the Men's Health Awareness sessions. A group debriefing session was held for a family of six, following the death of a DAFF employee. Line manager and stress management training was held in September 2019 in Cape Town and it was attended by 29 employees. Another group debriefing was held in February 2020 in the Mbazwana Plantation and it attended by 52 employees. Fifty-one percent (51%) of the employees that utilised the EWP counselling services during the period under review were from the DAFF's head office in Pretoria, while 8% were from Cape Town, followed by Bisho at 5%.

A total 12 new employees' cases were reported during February 2020. Of the 12 incidences reported, 11 required numerous face-to-face counselling sessions and one received telephone counselling and advisory services. A group trauma debriefing, as reported earlier, was held in the Mbazwana Plantation in KwaZulu-Natal.

Occupational health and safety capacity continued to improve through the appointment of health safety coordinators, representatives and first aiders across the department. Training for health and safety representatives was conducted to capacitate the nominated employees on their roles and responsibilities. Health and safety awareness workshops were conducted on emergency evacuation and Compensation for Occupational Injuries and Diseases Act (COIDA). Occupational health and safety alert articles on explosives and compressed cylinders were compiled and communicated through DAFFCOM. Occupational risk assessments were conducted in various offices and the reports were submitted to the relevant senior managers to implement the recommendation to mitigate the risks identified. Guidance to management regarding occupational hazards within their sections was provided. Health promotion sessions were conducted to empower employees on preventive measures, including health screening tests, TB awareness, employee debt relief, breast cancer, incapacity leave, STIs, blood donations, circumcision and healthy lifestyles. Employee health and wellness operational plans for the e2019/20 financial cycle were developed and filed with the DPSA.

2.6 EMPLOYEE DEVELOPMENT

The department continues to invest in employees' growth and development in line with the departmental HRD Strategy as well as the National Development Plan 2030, Chapter 13, which envisions a capable and developmental state by the year 2030.

To this end, the HRD Implementation Plan for 2019/20 and the Workplace Skills Plan 2019/20 were approved and implemented, to ensure that the department has the necessary skills base required to deliver on its mandate. A total 1 991 employees were trained on various skills programmes and short courses. A talent pipeline has been maintained by awarding 163 bursaries and 28 employees completed learnerships on plant production and silviculture, respectively.

A total 167 employees were trained on Compulsory Induction Programme through blended learning. The methodology is preferred as it reduces the amount of time spent away from work by employees to physically attend induction sessions, although network interruptions have caused delays in accessing and completion of assignments.

The above interventions were aimed at ensuring that employees are equipped with the necessary competencies to execute their duties and responsibilities and remain accountable in their roles.

2.7 HUMAN RESOURCE PLANNING

In order to implement the MTEF HR Plan effectively, the Human Resource Strategic Planning Framework for the Public Service - Vision 2015 requires the annual review of the MTEF HR Plan to be submitted by 30 June of each year. The MTEF

HR Plan 2018/19 – 2020/21 could not be adjusted as it did not meet the conditions for review and the Department of DPSA was informed accordingly.

Implementation of the HR Plan has been monitored through quarterly key performance indicators and annually in terms of the amended directive on the Human Resource Strategic Planning Framework for the Public Service - Vision 2015 as well. The Annual MTEF HR Plan Implementation Report was submitted to the DPSA by 31 May 2019.

The department's progress on employment equity on **31 March 2020** is summarised as follows:

SMS MEMBERS EE PROFILE			
Status	Male	Female	With disability
Target	50%	50%	2%
Current	54%	46%	2%
TOTAL GENDER PROFILE IN THE DEPARTMENT			
	Male	Female	With disability
Target	47%	53%	2%
Current	53%	47%	1%

The above table depicts a significant milestone in drawing towards the 50/50 representation target as set by Cabinet for employees at SMS levels in the public service. This confirms that implementation of the transformation agenda of government by the department is on track. Focused interventions towards achieving the 2% target in respect to the representation of people with disabilities will take priority in DALRRD.

2.8 HUMAN RESOURCE POLICIES

As a result of the merger of the Department of Agriculture, Forestry and Fisheries (DAFF) and the Department of Rural Development and Land Reform (DRDLR), 35 out of 55 HR policies were aligned and merged. These HR policies were presented at a policy workshop, held from 12 to 14 February 2020, with all HR managers at national and provincial offices of both departments.

2.9 LABOUR RELATIONS

Setting the standards on employee conduct and supporting line management in ensuring the desired behaviour were prioritised. Therefore, managers and employees were empowered through awareness campaigns on the departments' Code of Conduct and disciplinary and grievances procedures during the roll out of HR policies. These sessions placed specific focus on the department's Code of Conduct, as well as the disciplinary and grievances procedures to reduce the prevalence of misconduct and employee complaints. Altogether 75% of departmental employees were trained in approved HR grievance and misconduct policies and/or collective agreements in the past two financial years.

The number of grievances decreased from 97 in 2018/19 to 84 in 2019/2020.

The decrease in the incidence of misconduct cases is observed as indicated in the following table:

MISCONDUCT CASES			
Financial year	Total	Finalised	Pending
2017/18	42	24	18
2018/19	60	32	28
2019/2020	29	3	26

Nine misconduct cases were, however finalised during 2019/2020, although they were received from previous financial years. The target was not met as a result of the Director-General placing all disciplinary hearings and investigations into alleged misconduct on hold, pending a legal opinion. In addition, the Directorate: Employee Relations is facing a huge capacity challenge, which impacts greatly on the swift finalisation of cases received. In the vast majority of cases, union representatives, who are not available to immediately proceed with cases, represented employees charged with misconduct. Instead, several requests of postponement were received.

Employer representatives, therefore, could only proceed with cases as and when all the relevant parties were available. At times, difficulties were experienced pertaining to the unavailability of departmental witnesses. Some external witnesses prioritise their personal matters over the department's disciplinary matters. The lack of human resources within the directorate owing to the suspension on the filling of vacancies further contributed to the inability to meet the required target. Interventions have been put in place to fast track the finalisation of labour relations cases.

The increase in the number of grievances was as a result of the dissatisfaction of employees regarding the incorrect translation into Occupation Specific Dispensation (OSD) categories contrary to the provision of the GPSSBC Resolution 3 of 2009. The Departmental Bargaining Chamber (DBC) is operational and is currently addressing the following matters on the agenda:

- Various complaints received from PSA members and closure of certain camps in the Kruger National Park
- Funeral Policy
- Injury on duty concerns in Stellenbosch

- Non-implementation of Resolution 1 of 2012
- Employee Satisfaction Survey
- GPSSBA Resolution 5 of 2014 (Recognition of improved qualifications in the public service) and training on the Amended Labour Relations Act and the BCEA
- NEHAWU issues in Grootfontein Agricultural Development Institute (GADI)
- Departmental HR Policy review
- Subsidised motor transport
- Guidelines on the management of department restructuring
- Issues at Branch: Fisheries
- Security clearance at Branch: Fisheries
- Non-filling of vacancies
- The long outstanding prioritisation of positions
- Impending Border Management Agency (BMA) and the effect it will have on DAFF officials
- Appointment of military veterans
- Unilateral reduction of cell phone and 3G allowances
- Appointment of contract workers in Branch: Fisheries
- Payment of performance bonuses
- The Departmental Task Team
- Transfer of MMM in KZN
- Transfer of plantations in Mpumalanga
- Review of Employee Performance Management and Development Policy
- Transformation at DAFF

HUMAN RESOURCE OVERSIGHT STATISTICS

3.1 Personnel related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. It particularly provides an indication of the following: amount spent on personnel and amount spent on salaries; overtime; home owners' allowances; and medical aid.

Table 3.1.1: Personnel expenditure by programme for the period 1 April 2019 to 31 March 2020

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Personnel cost as % of total expenditure	Average personnel cost per employee (R'000)
1. Administration	904 715	453 046	1 708	23 377	50,1%	497
2. Agricultural Production, Health and Food Safety	2 619 069	702 939	1 787	45 713	26,8%	495
3. Food Security and Agrarian Reform	2 152 219	165 173	2 204	352	7,7%	605
4. Economic Development, Trade and Marketing	261 814	111 808	1 014	1 052	42,7%	328
5. Forestry	977 115	539 512	13 874	13 207	55,2%	320
6. Fisheries	545 069	269 382	–	–	49,4%	841
Total	7 460 001	2 241 860	20 587	83 701	30,1%	440

Table 3.1.2: Personnel costs by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (levels 1–2)	88 110	3,9	178 864
Skilled (levels 3–5)	392 159	17,5	250 081
Highly skilled production (levels 6–8)	668 049	29,8	451 128
Highly skilled supervision (levels 9–12)	792 444	35,3	758 745
Senior management (levels 13–16)	127 966	5,7	1 356 894

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Contract (levels 1–2)	33	0,0	–
Contract (levels 3–5)	3 425	0,2	243 857
Contract (levels 6–8)	2 253	0,1	561 500
Contract (levels 9–12)	135 530	6,0	738 180
Contract (levels 13–16)	8 173	0,4	2,036 500
Contract (Other)	21 681	1,0	127 118
Periodical remuneration	2 037	0,1	35 000
Total	2 241 860	100,0	438 230

Table 3.1.3: Salaries, overtime, home owners' allowances and medical aid by programme for the period 1 April 2019 to 31 March 2020

Programme	Salaries		Overtime		Home owners' allowance		Medical aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical aid as a % of personnel cost
1. Administration	388 404	85,7	2 582	0,6	13 792	3,0	23 800	5,3
2. Agricultural Production, Health and Food Safety	619 829	88,2	4 933	0,7	18 881	2,7	29 957	4,3
3. Food Security and Agrarian Reform	145 528	88,1	757	0,5	4 429	2,7	7 122	4,3
4. Trade Promotions and Market Access	98 622	88,2	246	0,2	2 130	1,9	3 695	3,3
5. Forestry	459 083	85,1	4 888	0,9	27 787	5,2	31 667	5,9
6. Fisheries	236 554	87,8	25 262	9,4	5 323	2,0	11 564	4,3
Total	1 948 020	86,9	38 668	1,7	72 342	3,2	107 805	4,8

Table 3.1.4: Salaries, overtime, home owners' allowances and medical aid by salary band for the period 1 April 2019 to 31 March 2020

Salary bands	Salaries		Overtime		Home owners' allowance		Medical aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical aid as a % of personnel cost
Lower skilled (levels 1–2)	66 460	75,4	893	1,0	7 686	8,7	9 648	10,9
Skilled (levels 3–5)	305 773	78,0	10 112	2,6	25 892	6,6	30 369	7,7
Highly skilled production (levels 6–8)	557 952	83,5	20 899	3,1	22 899	3,4	42 861	6,4
Highly skilled supervision (levels 9–12)	718 440	90,7	6 326	0,8	13 255	1,7	23 368	2,9
Senior management (levels 13–16)	119 503	93,4	–	0,0	2 573	2,0	1 533	1,2
Contract (levels 1–2)	–	0,0	–	0,0	–	0,0	–	0,0
Contract (levels 3–5)	3 624	105,8	22	0,6	–	0,0	–	0,0
Contract (levels 6–8)	2 293	101,7	49	2,2	–	0,0	26	1,1
Contract (levels 9–12)	143 437	105,8	–	0,0	5	0,0	–	0,0

Salary bands	Salaries		Overtime		Home owners' allowance		Medical aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical aid as a % of personnel cost
Contract (levels 13–16)	7 970	97,5	–	0,0	33	0,4	–	0,0
Contract (Other)	22 569	104,1	368	1,7	–	0,0	–	0,0
Total	1 948 020		38 668		72 342		107 805	

3.2 Employment and vacancies

The tables in this section summarise the position with regard to employment and vacancies. The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate and whether there are any staff members that are additional to the establishment. This information is presented in terms of three key variables: programme, salary band and critical occupations. Departments have identified critical occupations that have to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1: Employment and vacancies by programme as on 31 March 2020

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
1 Administration	905	901	0,4	2
2 Agricultural Production, Health and Food Safety	1 444	1 213	16,0	172
3 Food Security and Agrarian Reform	329	321	2,4	179
4 Trade Promotions and Market Access	161	129	19,9	4
5 Forestry	1 969	1 660	15,7	–
6 Fisheries	427	427	–	18
Total	*5 235	*4 651	11,2	375

* Number of posts includes the Minister and Deputy Minister

Table 3.2.2: Employment and vacancies by salary band as on 31 March 2020

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Lower skilled (levels 1–2)	697	491	29,6	166
Skilled (levels 3–5)	1 689	1 556	7,9	14
Highly skilled production (levels 6–8)	1 604	1 475	8,0	4
Highly skilled supervision (levels 9–12)	1 145	1 039	9,3	187
Senior management (levels 13–16)	99	89	10,1	4
Total	*5 234	*4 650	11,2	375

* Number of posts excludes the Minister and Deputy Minister

Table 3.2.3: Employment and vacancies by critical occupations as on 31 March 2020

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Administrative related	118	117	0,9	1
Agricultural animal, oceanography, forestry and other science	289	265	8,3	1
Agriculture related	375	323	13,9	–
Aircraft pilot and related associate professional	1	1	–	–
All artisans in the building, metal, machinery, etc.	21	21	–	–

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Appraisers, valuers and related professionals	25	17	32,0	3
Auxiliary and related workers	33	23	30,3	–
Biochemistry, pharmacology, zoology and life science technicians	18	9	50,0	–
Building and other property caretakers	18	12	33,3	–
Bus and heavy vehicle drivers	10	7	30,0	–
Chemists	2	2	–	–
Cleaners in offices, workshops, hospitals, etc.	87	81	6,9	–
Client information clerks (switchboard, reception and information clerks)	11	11	–	–
Communication and information related	9	9	–	–
Computer system designers and analysts	10	10	–	–
Economists	79	66	16,5	–
Engineers and related professionals	5	5	–	10
Farmhands and workers	163	149	8,6	–
Farming, forestry advisors and farm managers	98	72	26,5	–
Finance and economics related	22	22	–	1
Financial and related professionals	26	26	–	–
Financial clerks and credit controllers	114	111	2,6	–
Fishing mate/master	10	10	–	–
Food services aids and waiters	28	26	7,1	–
Forestry labourers	845	688	18,6	–
Head of Department/Chief Executive Officer	1	1	–	–
Health sciences related	4	4	–	–
Horticulturists, foresters, agricultural and forestry technicians	401	345	14,0	–
Household and laundry workers	11	11	–	–
Human resources and organisational development and related professionals	34	32	5,9	–
Human resources clerks	86	83	3,5	–
Human resources related	12	11	8,3	–
Information technology related	1	1	–	–
Language practitioners, interpreters and other communicators	21	20	4,8	–
Legal related	2	2	–	–
Librarians and related professionals	4	3	25,0	–
Library mail and related clerks	75	71	5,3	–
Light vehicle drivers	7	7	–	–
Logistical support personnel	29	28	3,5	–

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Material-recording and transport clerks	97	94	3,1	–
Mechanical engineering technicians	1	1	–	–
Messengers, porters and deliverers	63	58	12,7	–
Motor vehicle drivers	32	29	9,4	–
Motorised farm and forestry plant operators	54	50	7,4	–
Natural sciences related	12	11	8,3	–
Nature conservation and oceanographically related technicians	49	49	–	–
Other administrative and related clerks and organisers	417	373	10,6	16
Other administrative policy and related officers	121	114	5,8	–
Other information technology personnel	51	51	–	–
Printing and related machine operators	8	7	12,5	–
Printing planner and production controller	1	1	–	–
Quantity surveyors and related professionals	3	3	–	–
Rank: Minister	1	1	–	–
Regulatory inspectors	181	181	–	–
Risk management and security services	5	5	–	–
Road trade workers	4	4	–	–
Safety, health and quality inspectors	32	27	15,6	–
Secretaries and other keyboard operating clerks	111	108	2,7	1
Security officers	322	284	11,8	–
Senior managers	98	88	10,2	4
Ship's deck officers and pilots	18	18	–	–
Social sciences related	1	1	–	–
Statisticians and related professionals	16	16	–	–
Trade workers	252	213	15,5	–
Trainees	–	–	–	166
Veterinarians	36	24	33,3	172
Veterinary assistants	5	5	–	–
Water plant and related operators	7	4	42,9	–
Total	*5 235	*4 651	11,2	375

* Number of posts includes the Minister and Deputy Minister

3.3 Filling of SMS posts

The tables in this section provide information on employment and vacancies as these relate to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed time frames and disciplinary steps taken.

Table 3.3.1: SMS posts information as on 31 March 2020

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	1,1	–	–
Salary level 15	6	4	4,5	2	20,0
Salary level 14	22	21	23,6	1	10,0
Salary level 13	70	63	70,8	7	70,0
Total	99	89	100,0	10	100,0

Table 3.3.2: SMS posts information as on 30 September 2019

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	1,1	–	–
Salary level 15	8	5	5,5	3	8,6
Salary level 14	29	21	23,1	8	22,9
Salary level 13	88	64	70,3	24	68,5
Total	126	91	100	35	100

Table 3.3.3: Advertising and filling of SMS posts for the period 1 April 2019 to 31 March 2020

SMS level	Advertising	Filling of posts	
	Number of vacancies per level advertised in six months since becoming vacant	Number of vacancies per level filled in six months since becoming vacant	Number of vacancies per level not filled in six months but filled in 12 months
Director-General	–	–	–
Salary level 15	–	–	–
Salary level 14	–	–	–
Salary level 13	–	–	–
Total	–	–	–

Table 3.3.4: Reasons for not having complied with the filling of funded vacant SMS posts advertised within six months and filled within 12 months after becoming vacant

Reasons for vacancies not advertised within six months:

- Owing to budget challenges and the NMOG process, no position on SMS level was advertised within six months.

Reasons for vacancies not filled within twelve months:

- Owing to budget challenges and the NMOG process, no position on SMS level was filled.

Table 3.3.5: Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months for the period 1 April 2019 to 31 March 2020

N/A.

3.4 Job evaluation

Within a nationally determined framework, executive authorities may evaluate or re-evaluate any job in their organisations. In terms of the regulations, all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the period under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1: Job evaluation by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (levels 1–2)	697	–	–	–	–	–	–
Skilled (levels 3–5)	1 689	–	–	–	–	–	–
Highly skilled production (levels 6–8)	1 604	–	–	–	–	–	–
Highly skilled supervision (levels 9–12)	1 145	6	0,5	–	–	2	33,3
Senior Management Service Band A	70	–	–	–	–	–	–
Senior Management Service Band B	22	–	–	–	–	–	–
Senior Management Service Band C	6	–	–	–	–	–	–
Senior Management Service Band D	1	–	–	–	–	–	–
TOTAL	*5 234	6	0,1	–	–	2	33,3

* Number of posts excludes the Minister and Deputy Minister

The following table provides a summary of the number of employees whose positions were upgraded because of their posts being upgraded. The number of employees might differ from the number of posts upgraded because not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2019 to 31 March 2020

Beneficiaries	African	Asian	Coloured	White	Total
Female	2	–	–	–	2
Male	–	–	–	–	–
Total	2	–	–	–	2
Employees with disability					–

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3: Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2019 to 31 March 2020

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Administrative related	1	8	9	Retention
Administrative related	2	9	10	Job evaluation
Administrative related	1	7	11	Retention
Administrative related	1	9	11	Retention
Administrative related	4	11	12	Retention
Agricultural animal, oceanography, forestry and other sciences	2	7	8	Grade progression

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Agricultural animal, oceanography, forestry and other sciences	1	8	10	Retention
Agricultural animal, oceanography, forestry and other sciences	8	8	11	Grade progression OSD
Agricultural animal, oceanography, forestry and other sciences	3	9	10	Grade progression
Agricultural animal, oceanography, forestry and other sciences	1	7	11	Retention
Agricultural animal, oceanography, forestry and other sciences	2	10	11	Grade progression
Agricultural animal, oceanography, forestry and other sciences	4	9	11	Grade progression OSD
Agricultural animal, oceanography, forestry and other sciences	2	11	12	Grade progression
Agriculture related	2	8	11	Grade progression OSD
Agriculture related	2	9	11	Grade progression OSD
Agriculture related	2	9	10	Grade progression
Agriculture related	3	10	11	Grade progression OSD
Agriculture related	1	11	12	Grade progression OSD
Aircraft pilots and related associate professionals	1	11	12	Grade progression
All artisans in the building, metal, machinery, etc.	1	5	6	Grade progression
All artisans in the building, metal, machinery, etc.	1	8	9	Grade progression OSD
All artisans in the building, metal, machinery, etc.	3	6	7	Grade progression
All artisans in the building, metal, machinery, etc.	4	7	8	Grade progression
Appraisers, valuers and related professionals	1	9	10	Retention
Appraisers, valuers and related professionals	1	12	13	Foreign representation
Appraisers, valuers and related professionals	3	12	14	Foreign representation
Auxiliary and related workers	3	5	6	Grade progression
Auxiliary and related workers	12	6	7	Grade progression
Auxiliary and related workers	1	6	8	Retention
Auxiliary and related workers	4	7	8	Grade progression
Auxiliary and related workers	1	5	7	Grade progression/Transfer with level
Building and other property caretakers	26	2	3	Grade progression
Bus and heavy vehicle drivers	4	4	5	Grade progression
Cleaners in offices, workshops, hospitals, etc.	17	2	3	Grade progression
Cleaners in offices, workshops, hospitals, etc.	1	4	5	Grade progression
Client information clerks (switchboard, reception and information clerks)	2	6	7	Grade progression

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Computer system designers and analysts	1	11	12	Grade progression
Economists	1	9	10	Grade progression
Economists	1	11	12	Grade progression
Economists	1	10	11	Job evaluation
Farmhands and labourers	54	2	3	Grade progression
Farmhands and labourers	1	2	5	Grade progression/transfer with level
Farmhands and labourers	1	4	5	Grade progression
Farming, forestry advisors and farm managers	1	4	5	Grade progression
Farming, forestry advisors and farm managers	5	8	9	Occupation adjustment
Farming, forestry advisors and farm managers	1	9	10	Retention
Finance and economics related	2	9	10	Job evaluation
Financial and related professionals	1	7	8	Grade progression
Financial clerks and credit controllers	17	6	7	Grade progression
Financial clerks and credit controllers	6	7	8	Grade progression
Food services aids and waiters	5	2	3	Grade progression
Forestry labourers	422	2	3	Grade progression
Forestry labourers	3	2	4	Transfer with level
Forestry labourers	1	2	7	Transfer with level
Forestry labourers	1	2	5	Transfer with level
Forestry labourers	23	4	5	Grade progression
Forestry labourers	4	5	6	Grade progression
Health sciences related	1	11	12	Retention
Horticulturists, foresters, agricultural and forestry technicians	10	10	11	Grade progression OSD
Horticulturists, foresters, agricultural and forestry technicians	1	8	10	Retention
Horticulturists, foresters, agricultural and forestry technicians	3	7	11	Grade progression OSD
Horticulturists, foresters, agricultural and forestry technicians	13	8	11	Grade progression OSD
Horticulturists, foresters, agricultural and forestry technicians	6	9	11	Grade progression OSD
Horticulturists, foresters, agricultural and forestry technicians	1	9	10	Grade progression
Human resources and organisational development and related	1	9	12	Retention
Human resources clerks	1	5	6	Job evaluation/transfer
Human resources clerks	12	6	7	Grade progression
Human resources clerks	1	7	8	Grade progression

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Human resources related	3	9	10	Retention
Human resources related	2	11	12	Retention
Librarians and related professionals	1	8	10	Retention
Library mail and related clerks	6	5	6	Grade progression
Library mail and related clerks	15	6	7	Grade progression
Logistical support personnel	2	7	8	Grade progression
Logistical support personnel	1	8	9	Retention
Material-recording and transport clerks	3	5	6	Grade progression
Material-recording and transport clerks	2	7	8	Grade progression
Material-recording and transport clerks	16	6	7	Grade progression
Mechanical engineering technicians	1	10	11	Grade progression OSD
Messengers, porters and deliverers	20	2	3	Grade progression
Messengers, porters and deliverers	1	4	7	Retention
Messengers, porters and deliverers	2	4	5	Grade progression
Motor vehicle drivers	2	2	3	Grade progression
Motor vehicle drivers	3	3	4	Grade progression
Motorised farm and forestry plant operators	3	3	4	Grade progression
Motorised farm and forestry plant operators	15	4	5	Grade progression
Other administrative policy and related officers	4	7	8	Grade progression
Other administrative policy and related officers	1	8	9	Retention
Other administrative policy and related officers	1	7	11	Retention
Other administrative policy and related officers	1	8	10	Retention
Other administrative and related clerks and organisers	19	5	6	Grade progression
Other administrative and related clerks and organisers	53	6	7	Grade progression
Other administrative and related clerks and organisers	1	5	11	Retention
Other administrative and related clerks and organisers	2	5	8	Relocate with level
Other administrative and related clerks and organisers	6	7	8	Grade progression
Other information technology personnel	1	11	12	Grade progression
Other information technology personnel	2	8	10	Job evaluation
Regulatory inspectors	1	7	8	Grade progression
Secretaries and other keyboard operating clerks	3	6	7	Grade progression
Secretaries and other keyboard operating clerks	6	7	8	Grade progression
Secretaries and other keyboard operating clerks	1	8	10	Retention

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Secretaries and other keyboard operating clerks	1	8	9	Retention
Security officers	1	3	4	Grade progression
Security officers	26	4	5	Grade progression
Security officers	3	5	6	Grade progression
Security officers	9	6	7	Grade progression
Senior managers	1	13	14	Retention
Senior managers	1	14	15	Retention
Statisticians and related professionals	1	9	10	Grade progression/Job evaluation
Statisticians and related professionals	2	11	12	Grade progression
Trade labourers	45	2	3	Grade progression
Trade labourers	1	5	6	Grade progression
Trade labourers	3	4	5	Grade progression
Veterinarians	2	11	12	Grade progression
Veterinarians	1	11	13	Retention
Water plant and related operators	1	2	3	Grade progression
Water plant and related operators	1	4	5	Grade progression
Total number of employees whose salaries exceeded the level determined by job evaluation				1 029
% of total employed				22,1

The following table summarises the beneficiaries of the above in terms of race, gender and disability.

Table 3.4.4: Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2019 to 31 March 2020

Beneficiary	African	Asian	Coloured	White	Total
Female	448	1	11	74	534
Male	417	1	24	44	486
Total	865	2	35	118	1 020
Employees with a disability	3	–	–	6	9

3.5 Employment changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and by critical occupations.

Table 3.5.1: Annual turnover rates by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Number of employees at beginning of period April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Lower skilled (levels 1–2)	1 185	–	6	0,5
Skilled (levels 3–5)	1 079	1	153	14,2
Highly skilled production (levels 6–8)	1 507	6	53	3,5
Highly skilled supervision (levels 9–12)	1 055	1	37	3,5
Senior Management Service Band A	68	3	5	7,4
Senior Management Service Band B	23	–	1	4,4

Salary band	Number of employees at beginning of period April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Senior Management Service Band C	6	–	2	33,3
Senior Management Service Band D	1	–	–	–
Total	*4 924	11	257	5,2

* Number of employees excludes the Minister and Deputy Minister

Table 3.5.2: Annual turnover rates by critical occupation for the period 1 April 2019 to 31 March 2020

Critical occupation	Number of employees at beginning of period 1 April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Administrative related	126	–	6	4,8
Agricultural, animal, oceanography, forestry and other sciences	263	1	6	2,3
Agriculture related	335	–	8	2,4
Aircraft pilot and related associate professional	1	–	–	–
All artisans in building, metal, machinery, etc.	23	–	1	4,4
Appraisers, valuers and related professionals	17	–	–	–
Auxiliary and related workers	100	1	6	6,0
Biochemistry, pharmacology, zoology and life science technicians	32	3	2	6,3
Building and other property caretakers	49	–	9	18,4
Bus and heavy vehicle drivers	12	–	6	50,0
Chemists	2	–	–	–
Cleaners in offices, workshops, hospitals, etc.	88	–	7	8,0
Client information clerks	12	–	1	8,3
Communication and information related	9	–	–	–
Computer system designers and analysts	10	–	–	–
Economists	70	–	4	5,7
Engineers and related professionals	6	–	–	–
Farmhands and labourers	165	–	10	6,1
Farming, forestry advisors and farm managers	78	–	5	6,4
Finance and economics related	22	–	–	–
Financial and related professionals	27	1	1	3,7
Financial clerks and credit controllers	117	–	6	5,1
Fishing mate/master	10	–	–	–
Food services aids and waiters	27	–	–	–
Forestry labourers	753	–	64	8,5
Head of Department/Chief Executive Officer	1	–	–	–
Health sciences related	4	–	–	–
Horticulturists, foresters, agricultural and forestry technicians	358	1	7	2,0
Household and laundry workers	11	–	–	–
Human resources and organisational development and related professionals	33	–	1	3,0

Human resources clerks	84	–	1	1,2
Human resources related	12	–	1	8,3
Information technology related	1	–	–	–
Language practitioners, interpreters and other communicators	22	–	2	9,1
Legal related	2	–	–	–
Librarians and related professionals	3	–	–	–
Library, mail and related clerks	74	–	1	1,4
Light vehicle drivers	8	–	1	12,5
Logistical support personnel	31	–	3	9,7
Material-recording and transport clerks	96	–	3	3,1
Mechanical engineering technicians	2	–	1	50,0
Messengers, porters and deliverers	60	–	2	3,3
Meteorologists	1	–	–	–
Motor vehicle drivers	33	–	4	12,1
Motorised farm and forestry plant operators	55	–	2	3,6
Natural sciences related	11	–	–	–
Nature conservation and oceanography related technicians	49	–	–	–
Other administrative and related clerks and organisers	386	–	14	3,6
Other administrative policy and related officers	115	–	2	1,7
Other information technology personnel	53	–	2	3,8
Photographic, lithographic and related workers	–	–	–	–
Printing and related machine operators	7	–	–	–
Printing planners and production controllers	1	–	–	–
Quantity surveyors and related professionals	3	–	–	–
Rank: Minister	1	–	–	–
Rank: Deputy Minister	1	–	–	–
Regulatory inspectors	192	–	9	4,7
Risk management and security services	6	–	1	16,7
Road trade workers	4	–	–	–
Safety health and quality inspectors	27	–	–	–
Secretaries and other keyboard operating clerks	114	1	3	2,6
Security officers	306	–	22	7,2
Senior managers	97	3	8	8,3
Ship's deck officers and pilots	19	–	2	10,5
Social sciences related	1	–	–	–
Statisticians and related professionals	16	–	–	–
Trade labourers	235	–	21	8,9
Veterinarians	26	–	2	7,7
Veterinary assistants	5	–	–	–
Water plant and related operators	6	–	–	–
Total	*4 926	11	257	5,2

* Number of employees includes the Minister and Deputy Minister

The following table identifies the major reasons why staff members left the department.

Table 3.5.3: Reasons why staff members left the department for the period 1 April 2019 to 31 March 2020

Termination type	Number	% of total resignations
Death	34	13,2
Resignation	58	22,6
Expiry of contract	–	–
Dismissal operational changes	–	–
Dismissal misconduct	4	1,6
Dismissal inefficiency	–	–
Discharged because of ill health	1	0,4
Retirement	147	57,2
Transfer to other public service departments	13	5,0
Other	–	–
Total	257	100,0
Total number of employees who left as a percentage of total employment		5,5

Table 3.5.4: Promotions by critical occupation for the period 1 April 2019 to 31 March 2020

Occupation	Employees 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	126	–	–	90	71,4
Agricultural, animal, oceanography, forestry and other sciences	263	–	–	186	70,7
Agriculture related	335	–	–	226	67,5
Aircraft pilot and related associate professional	1	–	–	1	100,0
All artisans in building, metal, machinery, etc.	23	–	–	15	65,2
Appraisers, valuers and related professionals	17	–	–	5	29,4
Auxiliary and related workers	100	–	–	66	66,0
Biochemistry, pharmacology, zoology and life science technicians	32	–	–	12	37,5
Building and other property caretakers	49	–	–	49	100,0
Bus and heavy vehicle drivers	12	–	–	12	100,0
Chemists	2	–	–	1	50,0
Cleaners in offices, workshops, hospitals, etc.	88	–	–	76	86,4
Client information clerks (switchboard, reception and information clerks)	12	–	–	10	83,3
Communication and information related	9	–	–	7	77,8

Occupation	Employees 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Computer system designers and analysts	10	–	–	8	80,0
Economists	70	–	–	50	71,4
Engineers and related professionals	6	–	–	4	66,7
Farmhands and workers	165	–	–	93	56,4
Farming, forestry advisors and farm managers	78	–	–	46	59,0
Finance and economics related	22	–	–	14	63,6
Financial and related professionals	27	–	–	23	85,2
Financial clerks and credit controllers	117	–	–	111	94,9
Fishing mate/master	10	–	–	10	100,0
Food services aids and waiters	27	–	–	15	55,6
Forestry workers	753	–	–	665	88,3
Head of Department/ Chief Executive Officer	1	–	–	–	–
Health sciences related	4	–	–	3	75,0
Horticulturists, foresters, agricultural and forestry technicians	358	–	–	314	87,7
Household and laundry workers	11	–	–	10	90,9
Human resources, organisation development and related professionals	33	–	–	22	66,7
Human resources clerks	84	–	–	66	78,6
Human resources related	12	–	–	8	66,7
Information technology related	1	–	–	1	100,0
Language practitioners, interpreters and other communicators	22	–	–	9	40,9
Legal related	2	–	–	2	100,0
Librarians and related professionals	3	–	–	2	66,7
Library, mail and related clerks	74	–	–	65	87,8
Light vehicle drivers	8	–	–	5	62,5
Logistical support personnel	31	–	–	20	64,5
Material-recording and transport clerks	96	–	–	79	82,3

Occupation	Employees 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Mechanical engineers	2	–	–	1	50,0
Messengers, porters and deliverers	60	–	–	41	68,3
Meteorologist	1	–	–	–	–
Motor vehicle drivers	33	–	–	22	66,7
Motorised farm and forestry plant operators	55	–	–	21	38,2
Natural sciences related	11	–	–	8	72,7
Nature conservation and oceanography related technicians	49	–	–	31	63,3
Other administrative and related clerks and organisers	386	–	–	313	81,1
Other administrative policy and related officers	115	–	–	71	61,7
Other information Technology personnel	53	–	–	44	83,0
Printing and related machine operators	7	–	–	4	57,1
Printing planners and production controller	1	–	–	1	100,0
Quantity surveyors and related professionals	3	–	–	1	33,3
Rank: Minister	1	–	–	–	–
Rank: Deputy Minister	1	–	–	–	–
Regulatory inspectors	192	–	–	109	56,8
Risk management and security services	6	–	–	5	83,3
Road trade workers.	4	–	–	–	–
Safety, health and quality inspectors	27	–	–	10	37,0
Secretaries and other keyboard operating clerks	114	–	–	76	66,7
Security officers	306	–	–	229	74,8
Senior managers	97	–	–	74	76,3
Ship's deck officers and pilots	19	–	–	17	89,5
Social sciences related	1	–	–	1	100,0
Statisticians and related professionals	16	–	–	9	56,3
Trade workers	235	–	–	85	36,2
Veterinarians	26	–	–	17	65,4
Veterinary assistants	5	–	–	3	60,0

Occupation	Employees 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Water plant and related operators	6	–	–	2	33,3
Total	*4 926	0	0.0	3 596	73,1

* Number of employees includes the Minister and Deputy Minister

Table 3.5.5: Promotions by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Employees 1 April 2019	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within salary level	Notch progression as a % of employees by salary band
Lower skilled (levels 1–2)	1 185	–	–	806	68,0
Skilled (levels 3–5)	1 079	–	–	865	80,2
Highly skilled production (levels 6–8)	1 507	–	–	1 124	74,6
Highly skilled supervision (levels 9–12)	1 055	–	–	727	68,9
Senior Management (levels 13–16)	98	–	–	74	75,5
TOTAL	*4 924	0	0,0	3 596	73,0

* Number of employees excludes the Minister and Deputy Minister

3.6 Employment equity

Table 3.6.1: Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	37	6	–	2	31	3	1	4	84
Professionals	359	22	10	76	321	22	11	60	881
Technicians and associate professionals	378	58	4	43	392	34	8	38	955
Clerks	217	28	2	12	428	55	7	96	845
Service and sales workers	257	37	4	44	116	12	–	3	473
Craft and related trade workers	13	5	–	8	–	–	–	–	26
Plant, machine operators and assemblers	91	13	–	2	–	–	–	–	114
Elementary occupations	664	46	–	4	25	25	–	–	1 272
TOTAL	2 016	215	20	191	151	151	27	201	*4 650

* Number of employees, excluding the Minister and Deputy Minister

Table 3.6.2: Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (levels 15–16)	5	–	–	–	1	–	–	–	6
Senior management (level 13–14)	37	6	–	3	32	3	2	5	88
Professionally qualified and	254	19	6	69	210	22	9	58	647

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
experienced specialists and mid-management (levels 9–12)									
Skilled technical and academically qualified workers, junior management, supervisors, foremen (levels 6–8)	650	112	14	111	766	67	13	129	1 862
Semi-skilled and discretionary decision making (levels 3–5)	773	65	–	8	653	45	3	9	1 556
Unskilled and defined decision making (levels 1–2)	297	13	–	–	167	14	–	–	491
Total	2 016	215	20	191	1 829	151	27	201	*4 650

* Number of employees excludes the Minister and Deputy Minister

Please note these are employees' levels not post-levels.

Table 3.6.3: Recruitment for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	–	–	–	–	–	–	–	–	–
Senior management	1	1	–	–	1	–	–	–	3
Professionally qualified and experienced specialists and mid-management	–	–	–	–	–	–	–	–	–
Skilled technical and academically qualified workers, junior management, supervisors, foremen	3	–	–	–	4	–	–	–	7
Semi-skilled and discretionary decision making	1	–	–	–	–	–	–	–	1
Unskilled and defined decision making	–	–	–	–	–	–	–	–	–
Total	5	1	–	–	5	–	–	–	*11
Employees with disabilities	–	–	–	–	–	–	–	–	–

* Number of employees excludes the Minister and Deputy Minister

Table 3.6.4: Promotions for the period 1 April 2019 to 31 March 2020

No promotions were made during the period 1 April 2019 to 31 March 2020.

Table 3.6.5: Terminations for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	–	–	–	1	–	–	–	2
Senior management	4	–	–	–	1	–	–	1	6
Professionally qualified and experienced specialists and mid-management	8	1	–	4	1	–	–	2	16

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foremen	18	9	–	3	22	–	1	10	73
Semi-skilled and discretionary decision making	94	5	–	–	50	2	–	1	152
Unskilled and defined decision making	4	1	–	–	1	–	–	–	6
Total	139	16	–	7	76	2	1	14	255
Employees with disabilities	1	–	–	–	–	–	–	1	2

Table 3.6.6: Disciplinary action for the period 1 April 2019 to 31 March 2020

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	24	2	0	0	8	0	0	1	35

Table 3.6.7: Skills development for the period 1 April 2019 to 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	43	1	0	1	39	1	0	1	86
Professionals	361	17	5	19	418	25	10	14	869
Technicians and associate professionals	161	17	3	9	162	2	2	4	360
Clerks	115	7	0	1	161	18	0	11	313
Service and sales workers	13	0	0	0	29	2	0	0	44
Craft and related trade workers	10	0	0	0	3	2	0	0	15
Plant, machine operators and assemblers	11	4	0	0	3	0	0	0	18
Elementary occupations	79	10	0	0	197	0	0	0	286
Total	793	56	8	30	1012	50	12	30	1991
Employees with disabilities	5	0	0	0	4	0	0	1	9

3.7 Signing of performance agreements by SMS members

All members of the SMS must conclude and sign performance agreements within specific time frames. Information regarding the signing of performance agreements by the SMS members, the reasons for not complying within the prescribed time frames and disciplinary steps taken is presented here.

Table 3.7.1: Signing of performance agreements by SMS members as 31 August 2019

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as% of total number of SMS members
Director-General	1	1	0	0%
Salary level 15	8	5	3	60%
Salary level 14	29	22	22	100%
Salary level 13	85	65	63	97%
TOTAL	123	93	88	95%

Table 3.7.2: Reasons for not having concluded performance agreements for all SMS members as on 31 May 2019

- The Minister of Public Service and Administration granted the deviation of the Director-General.
- Delays in placement of the attachés who returned from abroad.

Table 3.7.3: Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 May 2019

The disciplinary process has not yet been finalised.

3.8 Performance rewards

To encourage good performance, the department granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary band and critical occupation.

Table 3.8.1: Performance rewards by race, gender and disability for the period 1 April 2019 to 31 March 2020

Race, gender and disability	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	1 404	3 824	36,7	25 775	18 358
Male	681	2 005	34,0	12 458	18 294
Female	723	1 819	39,8	13 317	18 419
Asian	19	46	41,3	520	27 368
Male	11	20	55,0	284	25 818
Female	8	26	30,8	236	29 500
Coloured	186	362	51,4	3 618	19 452
Male	116	214	54,2	2 116	18 241
Female	70	148	47,3	1 502	21 457
White	221	374	59,1	6 367	28 810
Male	106	184	57,6	3 428	32 340
Female	115	190	60,5	2 939	25 557
Employees with disabilities	20	44	45,5	503	25 150
Total	*1 850	*4 650	39,8	36 783	19 883

* Number of employees excludes the Minister and Deputy Minister

Table 3.8.2: Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2019 to 31 March 2020

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	Total cost as a % of the total Personnel Expenditure
Lower skilled (levels 1–2)	162	491	33,0	1 108	6 840	1,3
Skilled (levels 3–5)	468	1 556	30,1	4 536	9 692	1,2
Highly skilled production (levels 6–8)	737	1 475	50,0	15 446	20 958	2,3
Highly skilled supervision (levels 9–12)	465	1 034	45,0	14 967	32 187	1,9
Total	1 832	4 556	40,2	36 057	19 682	1,9

Table 3.8.3: Performance rewards by critical occupation for the period 1 April 2019 to 31 March 2020

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Administrative related	100	117	85,5	2 885	28 850
Agricultural animal, oceanography, forestry and other sciences	108	108	40,8	3 750	34 722
Agriculture related	98	98	30,3	2 906	29 653
Aircraft pilot and related associate professionals	–	1	–	–	–
All artisans in building, metal, machinery, etc.	14	21	66,7	296	21 143
Appraisers, valuers and related professionals	11	17	64,7	291	26 455
Auxiliary and related workers	42	23	182,6	566	13 476
Biochemistry, pharmacology, zoology and life science technicians	7	9	77,8	178	25 429
Building and other property caretakers	9	12	75,0	71	7 889
Bus and heavy vehicle drivers	4	7	57,1	48	12 000
Chemists	1	2	50,0	37	37 000
Cleaners in offices, workshops, hospitals, etc.	47	81	58,0	347	7 383
Client information clerks (switchboard, reception and information clerks)	7	11	63,6	128	18 286
Communication and information related	7	9	77,8	168	24 000
Computer system designers and analysts	8	10	80,0	252	31 500
Economists	32	66	48,5	1 057	33 031
Engineers and related professional	4	5	80,0	123	30 750
Farmhands and workers	43	149	28,9	333	7 744
Farming, forestry advisors and farm managers	17	72	23,6	361	21 235
Finance and economics related	16	22	72,7	493	30 813
Financial and related professionals	19	26	73,1	493	25 947
Financial clerks and credit controllers	35	111	31,5	603	17 229
Fishing mate/masters	9	10	90,0	155	17 222
Food services aids and waiters	14	26	53,9	114	8 143
Forestry workers	179	688	26,0	1 437	8 028
Head of department/ Chief Executive Officer	–	1	–	–	–
Health sciences related	3	4	75,0	55	18 333
Horticulturists, foresters, agricultural and forestry technicians	32	345	9,3	731	22 844
Household and laundry workers	6	11	54,6	55	9 167
Human resources and organisational development and related professionals	27	32	84,4	703	26 037
Human resources clerks	47	83	56,6	799	17 000
Human resources related	10	11	90,9	374	37 400
Information technology related	1	1	100,0	30	30 000

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Language practitioners, interpreters and other communicators	18	20	90,0	448	24 889
Legal related	2	2	100,0	113	56 500
Librarians and related professionals	1	3	33,3	81	81 000
Library, mail and related clerks	27	71	38,0	478	17 704
Light vehicle drivers	4	7	57,1	40	10 000
Logistical support personnel	17	28	60,7	417	24 529
Material-recording and transport clerks	21	94	22,3	326	15 524
Mechanical engineering technicians	1	1	100,0	30	30 000
Messengers, porters and deliverers	43	58	74,1	374	8 697
Motor vehicle drivers	6	29	20,7	59	9 833
Motorised farm and forestry plant operators	11	50	22,0	113	10 273
Natural science related	7	11	63,6	251	35 857
Nature conservation and oceanography related technicians	8	49	16,3	179	22 375
Other administrative and related clerks and organisers	177	373	47,5	2 603	14 706
Other administrative policy and related officers	75	114	65,8	1 711	22 813
Other information technology personnel	41	51	80,4	928	22 634
Printing and related machine operators	2	7	28,6	16	8 000
Printing planners and production controllers	–	1	–	–	–
Quantity surveyors and related professionals	2	3	66,7	70	35 000
Regulatory inspectors	150	181	82,9	3 681	24 540
Risk management and security services	4	5	80,0	118	29 500
Road trade workers	–	4	–	–	–
Safety health and quality inspectors	5	27	18,5	138	27 600
Secretaries and other keyboard operating clerks	99	108	91,7	1 956	19 758
Security officers	51	284	18,0	487	9 549
Senior managers	14	88	15,9	596	42 571
Ship's deck officers and pilots	16	18	88,9	289	18 063
Social sciences related	–	1	–	–	–
Statisticians and related professionals	15	16	93,8	565	37 667
Trade workers	61	213	28,6	450	7 377
Veterinarians	13	24	54,2	361	27 769
Veterinary assistants	2	5	40,0	66	33 000
Water plant and related operators	–	4	–	–	–
Total	*1 850	*4 650	39,8	36 783	19 883

* Number of employees excludes the Minister and Deputy Minister

Table 3.8.4: Performance related rewards (cash bonus) by salary band for Senior Management Services for the period 1 April 2019 to 31 March 2020

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary band	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	13	64	20.3	403	31 000	0,5
Band B	4	24	16.7	152	38 000	0,4
Band C	1	5	20.0	171	171 000	1,1
Band D	–	1	–	–	–	–
Total	18	94	19.2	726	40 333	0,6

3.9 Foreign workers

The following tables summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1: Foreign workers by salary band for the period 1 April 2019 and 31 March 2020

Salary band	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (levels 1–2)	–	–	–	–	–	–
Skilled (levels 3–5)	2	16,7	1	12,5	1	25,0
Highly skilled production (levels 6–8)	–	–	–	–	–	–
Highly skilled supervision (levels 9–12)	9	75,0	7	87,5	2	50,0
Senior management (levels 13–16)	1	8,3	–	–	1	25,0
Total	12	100,0	8	100,0	4	100,0

Table 3.9.2: Foreign workers by major occupation for the period 1 April 2019 and 31 March 2020

Major occupation	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% change
Administrative related	1	8,3	–	–	1	25,0
Agricultural animal, oceanography, forestry and other sciences	5	41,7	4	50,0	1	25,0
Financial clerks and credit controllers	1	8,3	–	–	1	25,0
Other administrative and related clerks and organisers	1	8,3	1	12,5	–	–
Veterinarians	3	25,0	3	37,5	–	–
Senior managers	1	8,3	–	–	1	25,0
Total	12	100,0	8	100,0	4	100,0

3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave for the period 1 January 2019 to 31 December 2019

Salary band	Total days	% days with medical certification	Number of Employees using sick leave	% of total Employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1–2)	4 025	86,9	473	12,4	8,5	2 323
Skilled (levels 3–5)	11 011	86,9	1 086	28,5	10,1	8 982
Highly skilled production	11 752	79,0	1 275	33,4	9,2	17 993

Salary band	Total days	% days with medical certification	Number of Employees using sick leave	% of total Employees using sick leave	Average days per employee	Estimated cost (R'000)
(levels 6–8)						
Highly skilled supervision (levels 9–12)	7 263	78,6	911	23,9	8,0	19 605
Senior management (levels 13–16)	519	81,6	71	1,8	7,3	2 428
Total	34 570	81,7	3 816	100,0	9,1	51 331

Table 3.10.2: Disability leave (temporary and permanent) for the period 1 January 2019 to 31 December 2019

Salary band	Total days	% days with medical certification	Number of employees using disability leave	% of total Employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1–2)	127	100,0	2	8,7	63,5	80
Skilled (levels 3–5)	387	100,0	5	21,7	77,4	311
Highly skilled production (levels 6–8)	708	100,0	10	43,5	70,8	1 014
Highly skilled supervision (levels 9–12)	286	100,0	6	26,1	47,7	625
Senior management (levels 13–16)	–	–	–	–	–	–
Total	1 508	100,0	23	100,0	65,6	2 030

The following table summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3: Annual leave for the period 1 January 2019 to 31 December 2019

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (levels 1–2)	13 036	838	15,6
Skilled (levels 3–5)	40 554	1 730	23,4
Highly skilled production (levels 6–8)	39 445	1 581	25,0
Highly skilled supervision (levels 9–12)	29 716	1 268	23,4
Senior management (levels 13–16)	2 664	115	23,2
Total	125 415	5 532	22,7

Table 3.10.4: Capped leave for the period 1 January 2019 to 31 December 2019

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2019
Lower skilled (levels 1–2)	–	–	–	10
Skilled (levels 3–5)	411,86	63	6,5	83
Highly skilled production (levels 6–8)	317,0	36	8,8	57
Highly skilled supervision (levels 9–12)	54,3	12	4,5	51
Senior management (levels 13–16)	12,0	3	4,0	33
Total	795,16	114	7,0	70

The following table summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5: Leave pay-outs for the period 1 April 2019 to 31 March 2020

Reason	Total amount (R'000)	Number of employees	Average per employee (R)
Leave pay-out for 2019/20 owing to non-utilisation of leave for the previous cycle	275	4	68 750
Capped leave pay-outs on termination of service for 2019/20	9 972	132	75 545
Current leave pay-out on termination of service for 2019/20	5 000	318	15 723
Total	15 247	454	33 583

3.11 HIV/Aids and health promotion programmes

Table 3.11.1: Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Agricultural machine users (Farm workers, engineering services)	Preventative strategies through awareness campaigns and health education
Migrant workers (Border posts and fence; quarantine stations and camps)	HIV counselling and testing, general screening tests
Projects (Infrastructure support, WUID)	Provision of protective clothing and equipment
Shift workers	Treatment through referrals
General workers (when coming into contact with body fluids)	Care and support through home visits; Employee Assistance Programme
First aiders	Inspections and risk assessments

Table 3.11.2: Details of health promotion and HIV/Aids programmes

Questions	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter one of the Public Service Regulations, 2001? If so, provide her/his name and position.	√		Ms Lexcy Manamela, Director: Employee Development and Performance Management
2. Does the department have a designated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	√		10
3. Has the department introduced an employee assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	√		• EAP programmes • Domestic violence • Substance abuse information • Electronic life skills orientation • Customary marriage education • Retirement planning • Trauma management • Financial management • Counselling • Facilitation of family support • Stress management • Health Promotion and HIV and AIDS • Awareness campaigns, including communicable and non-communicable diseases • Nutrition and lifestyle management • HIV and AIDS management • Physical fitness • Vaccination against certain communicable diseases, e.g., influenza • HIV counselling and testing

Questions	Yes	No	Details, if yes
			- Screening tests, including HCT - Condom distribution - Intranet messages Policy and procedures on incapacity leave and ill-health retirement (PILIR) - Liaise between DAFF and the Health Risk Manager - Assist employees regarding the correct completion of relevant documents - Provide training during campaigns - One-on-one sessions
4. Has the department established a committee(s) as contemplated in Part VI E.5 (e) of Chapter one of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) whom they represent.	√		WORKPLACE SAFETY COMMITTEE MEMBERS Chairperson - Ms K. Kgang Committee 1 - Mr Tau Nyaku Committee 2 - Ms Lexcy Manamela Committee 3 - Ms Deveroux Martin Committee 4 - Mr Tino Herselman Committee 5 - Mr Kim Weir Committee 6 - Ms Gwendoline Sgwabe Committee 7 - Mr Andrew Tshivhase Committee 8 - Mr Cyril Ndou Committee 9 - Mr Ernest Phoku Committee 10 - Mr J. du Plessis Committee 11 - Mr Mpho Maja Committee 12 - Mr S. Pheela Committee 13 - Ms Mimi Molotsi
5. Has the department reviewed its employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies /practices so reviewed.	√		- HIV and AIDS and TB Policy - Occupational Health and Safety Policy - Wellness Policy
6. Has the department introduced measures to protect HIV positive /employees or those perceived to be HIV positive from discrimination? If so, list the key elements of these measures.	√		Implementation of the following policies - HIV and AIDS and TB Policy - Employment Equity Act - Promotion of Equality and Prevention of Unfair Discrimination Act 2000 - Awareness education on stigma and discrimination
7. Does the department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.	√		- Increased uptake of HCT through GEMS - The programme runs monthly - Increased male participation - Change of behaviour as observed by the high utilisation of condoms - Most of the employees know their status
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/ indicators	√		An impact analysis is conducted bi-annually - Knowledge and attitudes - Behaviour - Practices

3.12 Labour relations

Table 3.12.1: Collective agreements for the period 1 April 2019 to 31 March 2020

Subject matter	Date
None.	

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2: Misconduct and disciplinary hearings finalised for the period 1 April 2019 to 31 March 2020

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	5,8
Verbal warning	0	0
Written warning	0	0
Final written warning	0	0
Suspended without pay	2	11,8
Fine	0	0
Demotion	0	0
Dismissal	5	29,4
Not guilty	1	5,8
Resignation owing to misconduct	5	29,4
Case withdrawn	3	17,6
Total	17	100%

Table 3.12.3: Types of misconduct addressed and disciplinary hearings for the period 1 April 2019 to 31 March 2020

Type of misconduct	Number	% of total
Misuse of government vehicle	6	17,1
Abscondments / absent without authorisation	5	14,2
Theft	4	11,4
Fraud	4	11,4
Contravenes an Act/policy/standard	4	11,4
Assault/threats to assault	3	8,5
Prejudicing the administration of the department	0	0
Insubordination	1	2,8
Performing remunerative employment without prior permission	0	0
Other	8	22,8
Total	35	100

Table 3.12.4: Grievances logged for the period 1 April 2019 to 31 March 2020

Grievances	Number	% of total
Number of grievances resolved	22	23,4
*Number of grievances not resolved	72	76,6
Total number of grievances lodged	94	100

* Grievances not resolved because they are still pending or were referred to the Public Service Commission on request of the aggrieved employee(s).

Table 3.12.5: Disputes logged with councils for the period 1 April 2019 to 31 March 2020

Disputes	Number	% of total
Number of disputes upheld	1	1,9
Number of disputes dismissed	9	17,3
Matter settled	1	1,9
Still pending	41	78,8
Total number of disputes lodged	52	100

Table 3.12.6: Strike actions for the period 1 April 2019 to 31 March 2020

Strike actions	
None.	

Table 3.12.7: Precautionary suspensions for the period 1 April 2019 to 31 March 2020

Precautionary suspensions	
Number of people suspended	1
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	60
Cost of suspension	R10 222,20

3.13 Skills development

This section highlights the efforts of the department regarding skills development.

Table 3.13.1: Training needs identified for the period 1 April 2019 to 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period				Total
			Learner-ships	Skills Programmes and other short courses	Other forms of training ABET	Internal Bursaries	
Legislators, senior officials and managers	Female	41	–	76	–	–	76
	Male	51	–	–	–	–	–
Professionals	Female	424	–	767	–	–	767
	Male	487	–	–	–	–	–
Technicians and associate professionals	Female	537	3	430	–	–	433
	Male	643	1	–	–	–	1
Clerks	Female	607	–	514	1	–	515
	Male	269	–	–	–	–	–
Service and sales workers	Female	82	–	25	–	–	25
	Male	232	–	–	–	–	–
Craft and related trade workers	Female	–	–	210	5	–	215
	Male	27	1	–	–	–	1
Plant and machine operators and assemblers	Female	8	–	93	–	–	93
	Male	120	–	–	–	–	–
Elementary occupations	Female	610	10	744	–	–	754
	Male	786	13	–	–	–	13
Gender subtotals	Female	2 309	13	2 859	6	–	2 878
	Male	2 615	15	–	–	–	15
Total		*4 924	28	2 859	6	–	2 893

* Number of employees excludes the Minister and Deputy Minister

Table 3.13.2: Training provided for the period 1 April 2019 to 31 March 2020

Occupational category	Gender	Number of Employees as at 1 April 2019	Training provided within the reporting period				
			Learner-ships	Skills Program-mes and other short courses	Other forms of training		Total
					Bursaries	AB ET	
Legislators, senior officials and managers	Female	41	–	36	5	0	41
	Male	51	–	38	7	0	45
Professionals	Female	424	–	301	166	0	467
	Male	487	–	278	124	0	402
Technicians and associate professionals	Female	537	–	154	16	0	170
	Male	643	–	172	18	0	190
Clerks	Female	607	–	170	19	1	190
	Male	269	–	107	16	0	123
Service and sales workers	Female	82	–	23	3	5	31
	Male	232	–	12	1	0	13
Craft and related trades workers	Female	–	–	4	1	0	5
	Male	27	–	4	6	0	10
Plant and machine operators and assemblers	Female	8	–	3	0	0	3
	Male	120	–	15	0	0	15
Elementary occupations	Female	610	–	195	2	0	197
	Male	786	–	82	7	0	89
Gender subtotals	Female	2 309	–	886	212	6	1 104
	Male	2 615	–	708	179	0	887
Total		*4 924	–	1 594	391	6	1 991

* Number of employees excludes the Minister and Deputy Minister

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1: Injury on duty for the period 1 April 2019 to 31 March 2020

Nature of injury on duty	Number	% of total
Required basic medical attention only	30	96,8
Temporary total disablement	1	3,2-
Permanent disablement	–	–
Fatal	–	–
Total	31	100,0

3.15 Utilisation of consultants

Table 3.15.1: Report on consultant appointments using appropriated funds

Project title	Total number of consultants who worked on the project	Duration work days	Contract value in Rand
1. Knowledge Bank ERP	1	150	116 280
Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rand
1	1	150	116 280

Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs)

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
1. Knowledge Bank ERP	100	100	1

Table 3.15.3: Report on consultant appointments using donor funds

No consultants were appointed using donor funds.

3.16 Severance packages

Table 3.16.1: Granting of employee initiated severance packages for the period 1 April 2019 to 31 March 2020

No employees were granted severance packages for the period 1 April 2019 to 31 March 2020.

Signed off by acting Deputy Director-General: Corporate Services

PART E
FINANCIAL
STATEMENTS



Department of Agriculture, Forestry and Fisheries

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Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Agriculture, Forestry and Fisheries set out on pages 165 to 296, which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects of the matter described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture, Forestry and Fisheries as at 31 March 2020, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (DoRA).

Basis for qualified opinion

Moveable tangible capital assets - biological assets

3. The department did not record all disposals of biological assets, as there were inadequate systems to record the disposals. This resulted in the amount of disposals disclosed in note 33 to the financial statements being misstated. I was unable to determine the full extent of the misstatement because it was impracticable to do so. Furthermore, the standing values for the biological asset valuation were incorrectly calculated resulting in biological assets being overstated by R87 056 944. I could not confirm biological assets by alternative means.
4. In addition to the above, I was unable to obtain sufficient appropriate audit evidence for biological assets amounting to R67 907 650, as the compartments that contain these biological assets were inaccessible and therefore, these assets could not be verified. Consequently, I was unable to determine whether any further adjustments were required to biological assets stated at R776 157 000 (2019: R856 680 000) in note 33 to the financial statements.

Context for the opinion

5. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the Auditor-General's responsibilities for the audit of the financial statements section of this Auditor's report.
6. I am independent of the department in accordance with sections 290 and 291 of the *Code of ethics for professional accountants* and parts 1 and 3 of the *International Code of Ethics for Professional Accountants (including International Independence Standards)* of the International Ethics Standards Board for Accountants (IESBA codes), as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Non-adjusting events after reporting dates

9. As disclosed in note 32 to the financial statements, the agriculture functions of the Department of Agriculture, Forestry and Fisheries will merge with the rural development and land reform functions of the current Department of Rural Development and Land Reform to form the Department of Agriculture, Land Reform and Rural Development. The forestry and fisheries functions will be transferred to the Department of Environment, Forestry and Fisheries.
10. Also as disclosed in note 32, the transfer of the budget to the newly formed departments were finalised and became effective on 1 April 2020.

Restatement of corresponding figures

11. As disclosed in note 37 to the financial statements, the corresponding figures for 31 March 2019 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2020.

Other matter

12. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

13. The supplementary information set out on pages 297 to 322 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly, I do not express an opinion on them.

Responsibilities of Accounting Officer for the financial statements

14. The Accounting Officer is responsible for the preparation and fair presentation of the financial statements in accordance with Modified Cash Standard prescribed by National Treasury and the requirements of the PFMA and DoRA and for such internal control as the Accounting Officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether owing to fraud or error.
15. In preparing the financial statements, the Accounting Officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting, unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-General's responsibilities for the audit of the financial statements

16. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether owing to fraud or error, and to issue an Auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
17. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this Auditor's report.

Report on the audit of the annual performance report**Introduction and scope**

18. In accordance with the Public Audit Act of South Africa 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
19. My procedures address the usefulness and reliability of the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures also do not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
20. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the annual performance report of the department for the year ended 31 March 2020:

Programme	Pages in the annual performance report
Programme 3: Food Security and Agrarian Reform	45 – 53

21. I performed procedures to determine whether the reported performance information was presented properly and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
22. The material findings in respect of the usefulness and reliability of the selected programme are as follows:

Programme 3: Food Security and Agrarian Reform

23. The achievements reported in the annual performance report materially differed from the supporting evidence provided for the indicators listed below:

Indicator	Planned target	Achieved target
3.1.4 Number of hectares planted for food production	109 534	17 909
3.3.3 Number of smallholder producers supported	26 200	1 571

Other matters

24. I draw attention to the matters below.

Achievement of planned targets

25. Refer to the annual performance report on pages 26 to 105 for information on the achievement of planned targets for the year and explanations provided for the underachievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph 21 of this report.

Adjustment of material misstatements

26. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of: Food Security and Agrarian Reform. As management subsequently corrected only some of the misstatements, we raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation**Introduction and scope**

27. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
28. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

29. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1) (a) and (b) of the PFMA.
30. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected and the supporting records could not be provided subsequently, which resulted in the financial statements receiving a qualified opinion.

Expenditure management

31. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R17 399 000,00 as disclosed in note 26 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by non-compliance with supply chain management laws and regulations.
32. Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R31 292 000, as disclosed in note 27 to the annual financial statements, as required by section 51(1)(b)(ii) of the PFMA. The majority of the fruitless and wasteful expenditure was caused by goods paid for but not received by the department.
33. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

Procurement and contract management

34. Some of the contracts were not awarded in an economical manner and/or the prices of the goods or services were not reasonable as required by PFMA 38(1)(b) and PFMA 45(b).

Consequence management

35. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure, fruitless and wasteful expenditures required by section 38(1)(h)(iii) of the PFMA. This was owing to proper and complete records that were not maintained as evidence to support the investigations into irregular expenditure.
36. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was owing to proper and complete records that were not maintained as evidence to support the investigations into fruitless and wasteful expenditure.

Other information

37. The Accounting Officer is responsible for the other information. The other information comprises the information included in the *Annual report*. The other information does not include the financial statements, the Auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this Auditor's report.
38. opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
39. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
40. I did not receive the other information prior to the date of this Auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this Auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

41. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
42. Significant control deficiencies in the control environment relating to oversight, particularly in respect of movable tangible capital assets - biological assets, as well as performance reporting were identified. These control deficiencies were reported previously and have not been addressed.
43. The misstatements identified were mainly owing to daily and monthly controls not being adequate and effective, specifically relating to financial reporting on movable tangible assets - biological assets, and the performance reporting on Programme 3: Food Security and Agrarian Reform. The misstatements identified were also attributable to alignment between consolidated indicators and project registration could not be established for the Comprehensive Agricultural Support Programme (CASP) grants disbursed to provincial departments.
44. The department's system to monitor compliance with applicable legislation was not always effective. Non-compliance with legislation and supply chain management processes could have been prevented, had compliance been properly reviewed and monitored.

Other reports

45. I draw attention to the following engagements conducted by various parties that have or could potentially have an impact on the department's financial statements, reported performance information and compliance with applicable legislation and other related matters. The reports noted do not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

46. Proclamation Number R.36 of 2019 (GG 42577 dated 12 July 2019) was signed by the President in Cabinet for the Special Investigating Unit (SIU) to investigate matters relating to maladministration in the affairs of the department in relation to the mismanagement of CASP. This includes the allocation and use of CASP funds and the monitoring of projects funded in terms of the CASP, and any related unauthorised, irregular or fruitless and wasteful expenditure incurred by the department or the state, including the causes of such maladministration. The investigation also includes determining whether the use of CASP funds to procure or contract for goods or services by or on behalf of the department and payments made in respect thereof were fair, equitable, transparent, competitive and cost-effective; and in line with applicable legislation, manuals, guidelines, practice notes, circulars or instructions issued by the National Treasury; or manuals, codes, guidelines, policies, procedures, prescripts, instructions or practices of, or applicable to, the department. The outcome of the SIU's investigation was pending at the time of this report.

Auditor-General

Auditor-General
Pretoria
30 September 2020



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure - Auditor-General's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programme and on the department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this Auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether owing to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control;
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control;
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the board of directors, which constitutes the Accounting Officer;
 - conclude on the appropriateness of the Accounting Officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Department of Agriculture, Forestry and Fisheries to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my Auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this Auditor's report. However, future events or conditions may cause a department to cease operating as a going concern;
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the Accounting Officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the Accounting Officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Appropriation per programme	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	941 749	–	29 372	971 121	904 715	66 406	93,2	1 038 789	1 030 070
2. Agriculture Production, Health and Food Safety	2 605 710	–	46 259	2 651 969	2 619 069	32 900	98,8	2 408 966	2 377 705
3. Food Security and Agrarian Reform	2 215 903	–	(48 493)	2 167 410	2 152 218	15 192	99,3	2 001 763	1 992 067
4. Trade Promotion and Market Access	290 689	–	(9 892)	280 797	261 814	18 983	93,2	270 649	266 106
5. Forestry and Natural Resources Management	1 038 315	–	(42 621)	995 694	977 115	18 579	98,1	1 522 280	1 417 884
6. Fisheries	519 723	–	25 375	545 098	545 069	29	100,0	490 356	490 257
Subtotal	7 612 089	–	–	7 612 089	7 460 000	152 089	98,0	7 732 803	7 574 089
Reconciliation with statement of financial performance									
Add									
Departmental receipts				218 632				209 425	
Aid assistance				418				3 081	
Actual amounts per statement of financial performance (total revenue)				7 831 139				7 945 309	
Add									
Aid assistance					331				1 980
Actual amounts per statement of financial performance (total expenditure)					7 460 331				7 576 069

Appropriation per economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 271 665	(16 273)	(48 519)	3 206 873	3 069 306	137 567	95,7	3 042 203	2 947 643
Compensation of employees	2 351 230	–	(15 069)	2 336 161	2 241 860	94 301	96,0	2 165 600	2 133 312
Salaries and wages	2 052 739	(4 240)	(14 869)	2 033 630	1 948 021	85 609	95,8	1 881 599	1 852 087
Social contributions	298 491	4 240	(200)	302 531	293 839	8 692	97,1	284 001	281 225
Goods and services	918 989	(15 685)	(35 987)	867 317	824 052	43 265	95,0	876 233	813 964
Administrative fees	13 577	6 404	(10 306)	9 675	4 387	5 288	45,3	4 957	4 370
Advertising	9 381	3 943	(120)	13 204	13 203	1	100,0	17 266	17 254
Minor assets	6 094	(1 659)	(744)	3 691	3 590	101	97,3	5 482	1 438
Audit costs: External	15 204	–	(2 411)	12 793	12 793	–	100,0	11 793	11 792
Bursaries: Employees	5 198	775	(1 138)	4 835	4 831	4	99,9	3 137	3 132
Catering: Departmental activities	553	418	82	1 053	1 051	2	99,8	716	712
Communication	23 188	(4 918)	5 424	23 694	23 675	19	99,9	24 177	23 957
Computer services	53 423	4 636	(7 923)	50 136	26 058	24 078	52,0	30 447	28 435
Consultants: Business and advisory services	52 062	(545)	10 448	61 965	61 963	2	100,0	21 957	16 854
Infrastructure and planning services	463	(105)	(4)	354	354	–	100,0	1 532	1 532
Laboratory services	1 714	(109)	(759)	846	845	1	99,9	530	529
Legal services	7 115	915	12 513	20 543	20 542	1	100,0	16 168	16 165
Contractors	29 034	4 824	(9 000)	24 858	24 750	108	99,6	18 137	11 086
Agency and support / outsourced services	118 335	(21 266)	(20 539)	76 530	67 190	9 340	87,8	73 039	70 166
Entertainment	350	(19)	(94)	237	233	4	98,3	256	252
Fleet services	29 426	(3 569)	(2 180)	23 677	23 652	25	99,9	26 074	26 014
Inventory: Clothing material and supplies	9 824	(220)	(3 806)	5 798	5 795	3	99,9	9 910	9 902
Inventory: Farming supplies	30 666	(1 609)	18 700	47 757	47 752	5	100,0	33 024	12 023

Appropriation per economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Food and food supplies	1 693	124	(330)	1 487	1 454	33	97,8	1 452	1 451
Inventory: Fuel, oil and gas	2 004	178	(945)	1 237	1 235	2	99,8	1 274	1 271
Inventory: Materials and supplies	291	323	1 593	2 207	2 205	2	99,9	796	796
Inventory: Medical supplies	1 129	(127)	(625)	377	377	–	100,0	436	436
Inventory: Medicine	6 674	5 365	(5 630)	6 409	6 408	1	100,0	4 190	4 189
Inventory: Other supplies	3 939	(1 166)	(552)	2 221	2 220	1	100,0	3 001	3 001
Consumable supplies	17 181	(3 913)	(4 067)	9 201	9 085	116	98,7	8 193	6 523
Consumable: Stationery, printing and office supplies	19 767	(2 369)	(9 185)	8 213	7 638	575	93,0	9 056	8 030
Operating leases	25 512	(498)	30 106	55 120	55 102	18	100,0	136 992	136 984
Property payments	209 750	(1 838)	16 466	224 378	224 343	35	100,0	219 665	218 562
Transport provided: Departmental activity	5	–	(5)	–	–	–	–	–	–
Travel and subsistence	145 692	4 096	(25 797)	123 991	122 047	1 944	98,4	125 087	122 920
Training and development	42 752	(5 359)	(16 799)	20 594	20 587	7	100,0	30 916	17 703
Operating payments	19 619	(789)	(5 702)	13 128	12 173	955	92,7	15 135	15 062
Venues and facilities	16 076	2 658	(1 640)	17 094	16 500	594	96,5	21 426	21 411
Rental and hiring	1 298	(266)	(1 018)	14	14	–	100,0	12	12
Interest and rent on land	1 446	(588)	2 537	3 395	3 394	1	100,0	370	367
Interest	–	–	3 033	3 033	3 033	–	100,0	22	20
Rent on land	1 446	(588)	(496)	362	361	1	99,7	348	347
Transfers and subsidies	4 181 503	54	16 281	4 197 838	4 185 490	12 348	99,7	4 464 553	4 457 914
Provinces and municipalities	2 160 001	54	119	2 160 174	2 159 018	1 156	99,9	2 850 391	2 847 401
Provinces	2 158 650	–	–	2 158 650	2 157 515	1 135	99,9	2 848 911	2 845 942
Provincial Revenue Funds	2 158 650	–	–	2 158 650	2 157 515	1 135	99,9	2 848 911	2 845 942

Appropriation per economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Municipalities	1 351	54	119	1 524	1 503	21	98,6	1 480	1 459
Municipal bank accounts	1 351	54	119	1 524	1 503	21	98,6	1 480	1 459
Departmental agencies and accounts	1 545 367	–	–	1 545 367	1 545 361	6	100,0	1 338 605	1 338 598
Departmental agencies and accounts	1 545 367	–	–	1 545 367	1 545 361	6	100,0	1 338 605	1 338 598
Foreign governments and international organisations	39 715	–	–	39 715	30 136	9 579	75,9	38 466	35 385
Public corporations and private enterprises	408 709	–	–	408 709	408 708	1	100,0	173 777	173 776
Public corporations	408 708	–	–	408 708	408 708	–	100,0	173 776	173 776
Other transfers to public corporations	408 708	–	–	408 708	408 708	–	100,0	173 776	173 776
Private enterprises	1	–	–	1	–	1	–	1	–
Other transfers to private enterprises	1	–	–	1	–	1	–	1	–
Non-profit institutions	400	–	–	400	–	400	–	20 206	19 706
Households	27 311	–	16 162	43 473	42 267	1 206	97,2	43 108	43 048
Social benefits	692	–	15 069	15 761	15 725	36	99,8	17 303	17 271
Other transfers to households	26 619	–	1 093	27 712	26 542	1 170	95,8	25 805	25 777
Payments for capital assets	158 921	16 219	29 299	204 439	202 276	2 163	98,9	225 587	168 080
Buildings and other fixed structures	74 134	(7 632)	(7 984)	58 518	56 972	1 546	97,4	61 455	58 186
Buildings	29 111	(7 378)	(219)	21 514	21 514	–	100,0	27 355	27 353
Other fixed structures	45 023	(254)	(7 765)	37 004	35 458	1 546	95,8	34 100	30 833
Machinery and equipment	83 483	16 105	38 235	137 823	137 208	615	99,6	152 763	98 527
Transport equipment	44 766	3 822	(6 429)	42 159	42 154	5	100,0	40 688	40 679
Other machinery and equipment	38 717	12 283	44 664	95 664	95 054	610	99,4	112 075	57 848

Appropriation per economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Biological assets	25	–	(25)	–	–	–	–	314	314
Intangible assets	1 279	7 746	(927)	8 098	8 096	2	100,0	11 055	11 053
Payments for financial assets	–	–	2 939	2 939	2 928	11	99,6	460	452
Total	7 612 089	–	–	7 612 089	7 460 000	152 089	98,0	7 732 803	7 574 089

PROGRAMME 1: ADMINISTRATION									
Subprogramme	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Ministry	48 544	–	(11 401)	37 143	18 642	18 501	50,2	36 299	36 284
1.2 Departmental Management	32 035	–	8 546	40 581	33 035	7 546	81,4	27 053	27 037
1.3 Financial Administration	222 036	–	(16 059)	205 977	201 918	4 059	98,0	192 394	192 337
1.4 Internal Audit	11 235	–	(656)	10 579	9 147	1 432	86,5	8 586	8 579
1.5 Corporate Services	203 788	–	1 291	205 079	198 337	6 742	96,7	190 173	190 108
1.6 Stakeholders Relations, Communication and Legal Services	73 451	–	(3 917)	69 534	62 108	7 426	89,3	63 701	63 677
1.7 Policy Planning, Monitoring and Evaluation	148 027	–	(13 185)	134 842	114 147	20 695	84,7	177 462	169 994
1.8 Office Accommodation	202 633	–	64 753	267 386	267 381	5	100,0	343 121	342 054
Total for subprogrammes	941 749	–	29 372	971 121	904 715	66 406	93,2	1 038 789	1 030 070

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	908 306	(10 471)	29 542	927 377	861 027	66 350	92,8	981 919	973 260
Compensation of employees	501 604	–	3 200	504 804	453 045	51 759	89,7	450 016	449 935
Salaries and wages	433 257	(1 020)	4 853	437 090	388 404	48 686	88,9	387 763	387 706
Social contributions	68 347	1 020	(1 653)	67 714	64 641	3 073	95,5	62 253	62 229
Goods and services	406 702	(10 471)	23 309	419 540	404 949	14 591	96,5	531 895	523 318
Administrative fees	2 990	7 112	(8 238)	1 864	1 464	400	78,5	2 072	1 517
Advertising	5 500	3 516	109	9 125	9 125	–	100,0	12 115	12 105
Minor assets	1 464	(127)	(759)	578	562	16	97,2	463	446
Audit costs: External	15 204	–	(2 411)	12 793	12 793	–	100,0	11 793	11 792
Bursaries: Employees	2 321	310	(597)	2 034	2 031	3	99,9	1 551	1 549
Catering: Departmental activities	133	16	(90)	59	58	1	98,3	154	152
Communication	8 020	(2 487)	10 053	15 586	15 583	3	100,0	14 892	14 689
Computer services	26 489	4 096	(5 185)	25 400	24 638	762	97,0	26 543	26 540
Consultants: Business and advisory services	22 494	(123)	(10 103)	12 268	12 268	–	100,0	12 666	12 564
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services	685	37	10 388	11 110	11 109	1	100,0	5 563	5 562
Contractors	6 732	(180)	(2 470)	4 082	4 016	66	98,4	2 298	2 289
Agency and support / outsourced services	37 459	(17 463)	(3 947)	16 049	6 712	9 337	41,8	59 970	57 098
Entertainment	244	(34)	(67)	143	141	2	98,6	149	148
Fleet services	3 425	133	(998)	2 560	2 550	10	99,6	3 612	3 599
Inventory: Clothing material and supplies	65	(14)	(31)	20	20	–	100,0	200	200
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	15	(5)	(7)	3	3	–	100,0	8	7
Inventory: Materials and supplies	7	(6)	–	1	–	1	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2 189	771	(1 381)	1 579	1 543	36	97,7	1 760	1 256
Consumable: Stationery, printing and office supplies	8 258	(581)	(4 811)	2 866	2 305	561	80,4	3 530	2 522
Operating leases	21 159	–	28 780	49 939	49 938	1	100,0	129 545	129 544
Property payments	172 556	(1 988)	33 200	203 768	203 755	13	100,0	195 114	194 045
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	57 010	(3 530)	(17 581)	35 899	34 037	1 862	94,8	36 941	34 950
Training and development	3 481	(451)	(1 317)	1 713	1 708	5	99,7	1 500	1 297
Operating payments	5 689	(118)	(2 170)	3 401	2 481	920	72,9	3 735	3 728
Venues and facilities	3 063	655	2 968	6 686	6 095	591	91,2	5 709	5 707
Rental and hiring	50	(10)	(26)	14	14	–	100,0	12	12
Interest and rent on land	–	–	3 033	3 033	3 033	–	100,0	8	7
Interest	–	–	3 033	3 033	3 033	–	100,0	8	7
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 942	4	2 003	3 949	3 918	31	99,2	5 026	4 996
Provinces and municipalities	52	4	1	57	52	5	91,2	60	54
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Municipalities	52	4	1	57	52	5	91,2	60	54
Municipal bank accounts	52	4	1	57	52	5	91,2	60	54
Departmental agencies and accounts	1 890	–	–	1 890	1 884	6	99,7	1 719	1 712
Departmental agencies	1 890	–	–	1 890	1 884	6	99,7	1 719	1 712
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Public corporations	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	2 002	2 002	1 982	20	99,0	3 247	3 230
Social benefits	–	–	1 868	1 868	1 858	10	99,5	2 652	2 644
Other transfers to households	–	–	134	134	124	10	92,5	595	586
Payments for capital assets	31 501	10 467	(2 190)	39 778	39 755	23	99,9	51 714	51 688
Buildings and other fixed structures	21 111	868	(336)	21 643	21 642	1	100,0	27 355	27 353
Buildings	20 611	1 122	(219)	21 514	21 514	–	100,0	27 355	27 353
Other fixed structures	500	(254)	(117)	129	128	1	99,2	–	–
Machinery and equipment	9 111	2 068	(1 096)	10 083	10 062	21	99,8	23 312	23 289
Transport equipment	200	(157)	(43)	–	–	–	–	1 494	1 494
Other machinery and equipment	8 911	2 225	(1 053)	10 083	10 062	21	99,8	21 818	21 795
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	1 279	7 531	(758)	8 052	8 051	1	100,0	1 047	1 046
Payments for financial assets	–	–	17	17	15	2	88,2	130	126
Total	941 749	–	29 372	971 121	904 715	66 406	93,2	1 038 789	1 030 070

1.1 Ministry									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	47 406	–	(11 553)	35 853	17 357	18 496	48,4	34 224	34 216
Compensation of employees	26 424	–	–	26 424	7 935	18 489	30,0	19 250	19 248
Goods and services	20 982	–	(11 553)	9 429	9 422	7	99,9	14 974	14 968
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	12	–	562	574	571	3	99,5	439	435
Provinces and municipalities	12	–	(3)	9	8	1	88,9	14	13
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	565	565	563	2	99,6	425	422
Payments for capital assets	1 126	–	(423)	703	702	1	99,9	1 632	1 630
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 126	–	(423)	703	702	1	99,9	1 632	1 630
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	13	13	12	1	92,3	4	3
Total	48 544	–	(11 401)	37 143	18 642	18 501	50,2	36 299	36 284

1.2 Departmental Management									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	31 659	(113)	8 642	40 188	32 643	7 545	81,2	26 370	26 356
Compensation of employees	25 016	—	—	25 016	17 481	7 535	69,9	16 275	16 271
Goods and services	6 643	(113)	8 642	15 172	15 162	10	99,9	10 095	10 085
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2	—	2	4	3	1	75,0	115	115
Provinces and municipalities	2	—	—	2	1	1	50,0	2	2
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	2	2	2	—	100,0	113	113
Payments for capital assets	374	113	(98)	389	389	—	100,0	568	566
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	374	113	(98)	389	389	—	100,0	568	566
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total	32 035	—	8 546	40 581	33 035	7 546	81,4	27 053	27 037

1.3 Financial Administration									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	216 983	(245)	(16 772)	199 966	195 922	4 044	98,0	188 014	187 974
Compensation of employees	163 273	—	3 615	166 888	162 875	4 013	97,6	155 460	155 448
Goods and services	53 710	(245)	(20 387)	33 078	33 047	31	99,9	32 546	32 519
Interest and rent on land	—	—	—	—	—	—	—	8	7
Transfers and subsidies	58	1	449	508	498	10	98,0	1 486	1 474
Provinces and municipalities	33	1	4	38	36	2	94,7	36	33
Departmental agencies and accounts	25	—	—	25	19	6	76,0	28	21
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	445	445	443	2	99,6	1 422	1 420
Payments for capital assets	4 995	244	260	5 499	5 495	4	99,9	2 894	2 889
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 995	244	260	5 499	5 495	4	99,9	2 894	2 889
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	4	4	3	1	75,0	—	—
Total	222 036	—	(16 059)	205 977	201 918	4 059	98,0	192 394	192 337

1.4 Internal Audit									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 203	–	(727)	10 476	9 045	1 431	86,3	8 538	8 531
Compensation of employees	8 526	–	–	8 526	7 098	1 428	83,3	6 602	6 600
Goods and services	2 677	–	(727)	1 950	1 947	3	99,8	1 936	1 931
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	32	–	71	103	102	1	99,0	48	48
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	32	–	71	103	102	1	99,0	14	14
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	34	34
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	11 235	–	(656)	10 579	9 147	1 432	86,5	8 586	8 579

1.5 Corporate Services									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	200 407	(620)	1 431	201 218	194 494	6 724	96,7	185 220	185 170
Compensation of employees	151 394	–	(510)	150 884	144 192	6 692	95,6	140 885	140 869
Goods and services	49 013	(620)	1 941	50 334	50 302	32	99,9	44 335	44 301
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 869	3	789	2 661	2 652	9	99,7	2 583	2 576
Provinces and municipalities	4	3	(2)	5	4	1	80,0	5	4
Departmental agencies and accounts	1 865	–	–	1 865	1 865	–	100,0	1 691	1 691
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	791	791	783	8	99,0	887	881
Payments for capital assets	1 512	617	(929)	1 200	1 191	9	99,3	2 337	2 330
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 006	561	(444)	1 123	1 115	8	99,3	1 324	1 318
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	506	56	(485)	77	76	1	98,7	1 013	1 012
Payments for financial assets	–	–	–	–	–	–	–	33	32
Total	203 788	–	1 291	205 079	198 337	6 742	96,7	190 173	190 108

1.6 Stakeholder Relations, Communication and Legal Services									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	72 742	(66)	(3 845)	68 831	61 411	7 420	89,2	63 139	63 121
Compensation of employees	62 615	—	(1 213)	61 402	53 995	7 407	87,9	52 966	52 959
Goods and services	10 127	(66)	(2 632)	7 429	7 416	13	99,8	10 173	10 162
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1	—	120	121	117	4	96,7	133	131
Provinces and municipalities	1	—	1	2	2	—	100,0	2	2
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	119	119	115	4	96,6	131	129
Payments for capital assets	708	66	(192)	582	580	2	99,7	396	393
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	708	66	(192)	582	580	2	99,7	396	393
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	33	32
Total	73 451	—	(3 917)	69 534	62 108	7 426	89,3	63 701	63 677

1.7 Policy, Planning, Monitoring and Evaluation									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	146 384	(8 559)	(13 192)	124 633	103 947	20 686	83,4	161 198	153 739
Compensation of employees	64 356	—	1 308	65 664	59 469	6 195	90,6	58 578	58 540
Goods and services	82 028	(8 559)	(14 500)	58 969	44 478	14 491	75,4	102 620	95 199
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	81	81	77	4	95,1	270	265
Provinces and municipalities	—	—	1	1	1	—	100,0	1	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	80	80	76	4	95,0	269	265
Payments for capital assets	1 643	8 559	(74)	10 128	10 123	5	100,0	15 994	15 990
Buildings and other fixed structures	—	—	469	469	469	—	100,0	—	—
Machinery and equipment	870	1 084	(270)	1 684	1 679	5	99,7	15 994	15 990
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	773	7 475	(273)	7 975	7 975	—	100,0	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total	148 027	—	(13 185)	134 842	114 147	20 695	84,7	177 462	169 994

1.8 Office Accommodation									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	181 522	(868)	65 558	246 212	246 208	4	100,0	315 216	314 153
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	181 522	(868)	62 525	243 179	243 175	4	100,0	315 216	314 153
Interest and rent on land	–	–	3 033	3 033	3 033	–	100,0	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	21 111	868	(805)	21 174	21 173	1	100,0	27 845	27 842
Buildings and other fixed structures	21 111	868	(805)	21 174	21 173	1	100,0	27 355	27 353
Machinery and equipment	–	–	–	–	–	–	–	490	489
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	60	59
Total	202 633	–	64 753	267 386	267 381	5	100,0	343 121	342 054

PROGRAMME 2: AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY									
Sub programme	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Management	3 237	–	(102)	3 135	3 132	3	99,9	3 033	3 030
2.2 Inspection and Laboratory Services	476 267	–	17 736	494 003	466 188	27 815	94,4	471 944	460 341
2.3 Plant Production and Health	635 641	5 000	18 402	659 043	659 001	42	100,0	665 275	665 228
2.4 Animal Production and Health	266 859	(5 000)	10 223	272 082	267 042	5 040	98,1	237 605	217 997
2.5 Agricultural Research	1 223 706	–	–	1 223 706	1 223 706	–	100,0	1 031 109	1 031 109
Total for sub programmes	2 605 710	–	46 259	2 651 969	2 619 069	32 900	98,8	2 408 966	2 377 705

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	808 404	(3 464)	45 681	850 621	818 305	32 316	96,2	753 640	727 339
Compensation of employees	679 629	–	32 036	711 665	702 939	8 726	98,8	673 037	649 288
Salaries and wages	603 435	(1 596)	25 165	627 004	619 830	7 174	98,9	594 159	572 410
Social contributions	76 194	1 596	6 871	84 661	83 109	1 552	98,2	78 878	76 878
Goods and services	128 775	(3 464)	13 645	138 956	115 366	23 590	83,0	80 603	78 051
Administrative fees	923	(197)	(247)	479	473	6	98,7	491	485
Advertising	331	(256)	249	324	324	–	100,0	13	13
Minor assets	1 669	(136)	(314)	1 219	1 140	79	93,5	461	450
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	817	206	153	1 176	1 176	–	100,0	687	686
Catering: Departmental activities	40	48	154	242	242	–	100,0	76	76
Communication	4 784	(696)	(1 536)	2 552	2 545	7	99,7	3 018	3 011
Computer services	24 421	(793)	(151)	23 477	162	23 315	0,7	2 392	383
Consultants: Business and advisory services	16 121	(593)	24 813	40 341	40 339	2	100,0	1 298	1 298
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	1 622	(80)	(697)	845	845	–	100,0	529	528
Legal services	3 545	(135)	1 120	4 530	4 530	–	100,0	7 328	7 326
Contractors	2 754	(65)	(86)	2 603	2 583	20	99,2	1 688	1 680
Agency and support / outsourced services	343	(231)	(30)	82	80	2	97,6	39	39
Entertainment	28	–	(3)	25	24	1	96,0	25	23
Fleet services	9 800	(2 206)	2 478	10 072	10 064	8	99,9	10 680	10 666
Inventory: Clothing material and supplies	1 052	239	(849)	442	442	–	100,0	3 861	3 861
Inventory: Farming supplies	5 677	(5 167)	(92)	418	416	2	99,5	305	305

	2019/20							2018/19	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	836	204	(596)	444	443	1	99,8	378	378
Inventory: Materials and supplies	69	70	826	965	964	1	99,9	738	738
Inventory: Medical supplies	1 129	(133)	(619)	377	377	–	100,0	433	433
Inventory: Medicine	6 567	5 398	(5 627)	6 338	6 337	1	100,0	4 117	4 117
Inventory: Other supplies	3 827	(1 150)	(550)	2 127	2 126	1	100,0	2 908	2 908
Consumable supplies	3 105	(577)	(606)	1 922	1 858	64	96,7	2 773	2 419
Consumable: Stationery, printing and office supplies	4 898	(17)	(1 637)	3 244	3 237	7	99,8	3 219	3 211
Operating leases	697	(498)	(138)	61	45	16	73,8	13	12
Property payments	6 190	3 940	(4 954)	5 176	5 165	11	99,8	4 748	4 738
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	20 637	726	4 269	25 632	25 610	22	99,9	24 381	24 285
Training and development	2 330	(348)	(194)	1 788	1 787	1	99,9	1 712	1 710
Operating payments	4 515	(1 011)	(1 449)	2 055	2 032	23	98,9	2 292	2 272
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	48	(6)	(42)	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 762 208	19	1 549	1 763 776	1 763 761	15	100,0	1 600 941	1 600 929
Provinces and municipalities	538 170	19	129	538 318	538 312	6	100,0	552 623	552 618
Provinces	538 091	–	–	538 091	538 091	–	100,0	552 423	552 423
Provincial Revenue Funds	538 091	–	–	538 091	538 091	–	100,0	552 423	552 423
Municipalities	79	19	129	227	221	6	97,4	200	195
Municipal bank accounts	79	19	129	227	221	6	97,4	200	195

2019/20								2018/19	
Departmental agencies and accounts	1 223 948	—	—	1 223 948	1 223 948	—	100,0	1 031 329	1 031 329
Departmental agencies	1 223 948	—	—	1 223 948	1 223 948	—	100,0	1 031 329	1 031 329
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	14 410	14 410
Households	90	—	1 420	1 510	1 501	9	99,4	2 579	2 572
Social benefits	90	—	1 375	1 465	1 458	7	99,5	2 442	2 436
Other transfers to households	—	—	45	45	43	2	95,6	137	136
Payments for capital assets	35 098	3 445	(1 069)	37 474	36 907	567	98,5	54 291	49 344
Buildings and other fixed structures	8 500	(8 500)	—	—	—	—	—	—	—
Buildings	8 500	(8 500)	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	26 598	11 945	(1 069)	37 474	36 907	567	98,5	44 032	39 085
Transport equipment	7 045	2 874	388	10 307	10 306	1	100,0	8 405	8 404
Other machinery and equipment	19 553	9 071	(1 457)	27 167	26 601	566	97,9	35 627	30 681
Biological assets	—	—	—	—	—	—	—	314	314
Intangible assets	—	—	—	—	—	—	—	9 945	9 945
Payments for financial assets	—	—	98	98	96	2	98,0	94	93
Total	2 605 710	—	46 259	2 651 969	2 619 069	32 900	98,8	2 408 966	2 377 705

2.1 Management									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 207	–	(72)	3 135	3 132	3	99,9	3 030	3 027
Compensation of employees	2 587	–	158	2 745	2 744	1	100,0	2 504	2 504
Goods and services	620	–	(230)	390	388	2	99,5	526	523
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	30	–	(30)	–	–	–	–	3	3
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	30	–	(30)	–	–	–	–	3	3
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	3 237	–	(102)	3 135	3 132	3	99,9	3 033	3 030

2.2 Inspection and Laboratory Services									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	441 963	(3 197)	19 362	458 128	430 881	27 247	94,1	418 842	412 178
Compensation of employees	362 044	—	25 257	387 301	383 604	3 697	99,0	367 569	363 395
Goods and services	79 919	(3 197)	(5 895)	70 827	47 277	23 550	66,7	51 273	48 783
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	53	4	808	865	859	6	99,3	850	845
Provinces and municipalities	53	4	88	145	143	2	98,6	126	123
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	720	720	716	4	99,4	724	722
Payments for capital assets	34 251	3 193	(2 494)	34 950	34 389	561	98,4	52 187	47 253
Buildings and other fixed structures	8 500	(8 500)	—	—	—	—	—	—	—
Machinery and equipment	25 751	11 693	(2 494)	34 950	34 389	561	98,4	41 928	36 994
Biological assets	—	—	—	—	—	—	—	314	314
Intangible assets	—	—	—	—	—	—	—	9 945	9 945
Payments for financial assets	—	—	60	60	59	1	98,3	65	65
Total	476 267	—	17 736	494 003	466 188	27 815	94,4	471 944	460 341

2.3 Plant Production and Health									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	97 136	4 766	18 501	120 403	120 366	37	100,0	97 280	97 238
Compensation of employees	76 704	5 000	18 516	100 220	100 207	13	100,0	92 115	92 099
Goods and services	20 432	(234)	(15)	20 183	20 159	24	99,9	5 165	5 139
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	538 103	—	125	538 228	538 226	2	100,0	567 175	567 173
Provinces and municipalities	538 103	—	—	538 103	538 102	1	100,0	552 438	552 437
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	14 410	14 410
Households	—	—	125	125	124	1	99,2	327	326
Payments for capital assets	402	234	(235)	401	399	2	99,5	820	817
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	402	234	(235)	401	399	2	99,5	820	817
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	11	11	10	1	90,9	—	—
Total	635 641	5 000	18 402	659 043	659 001	42	100,0	665 275	665 228

2.4 Animal Production and Health									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	266 098	(5 033)	7 890	268 955	263 926	5 029	98,1	234 488	214 896
Compensation of employees	238 294	(5 000)	(11 895)	221 399	216 384	5 015	97,7	210 849	191 290
Goods and services	27 804	(33)	19 785	47 556	47 542	14	100,0	23 639	23 606
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	346	15	616	977	970	7	99,3	1 807	1 802
Provinces and municipalities	14	15	41	70	67	3	95,7	59	58
Departmental agencies and accounts	242	—	—	242	242	—	100,0	220	220
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	90	—	575	665	661	4	99,4	1 528	1 524
Payments for capital assets	415	18	1 690	2 123	2 119	4	99,8	1 281	1 271
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	415	18	1 690	2 123	2 119	4	99,8	1 281	1 271
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	27	27	27	—	100,0	29	28
Total	266 859	(5 000)	10 223	272 082	267 042	5 040	98,1	237 605	217 997

2.5 Agricultural Research									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 223 706	–	–	1 223 706	1 223 706	–	100,0	1 031 109	1 031 109
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 223 706	–	–	1 223 706	1 223 706	–	100,0	1 031 109	1 031 109
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	1 223 706	–	–	1 223 706	1 223 706	–	100,0	1 031 109	1 031 109

PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM									
Sub programme	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Management	16 344	(569)	(1 988)	13 787	13 781	6	100,0	13 668	13 663
3.2 Food Security	1 571 603	569	(17 470)	1 554 702	1 542 615	12 087	99,2	1 400 697	1 391 244
3.3 Sector Capacity Development	231 882	1 000	(15 026)	217 856	214 796	3 060	98,6	218 229	218 001
3.4 Natural Extension Support Services	396 074	(1 000)	(14 009)	381 065	381 026	39	100,0	369 169	369 159
Total for sub programmes	2 215 903	–	(48 493)	2 167 410	2 152 218	15 192	99,3	2 001 763	1 992 067

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	314 067	(394)	(46 399)	267 274	254 781	12 493	95,3	217 519	211 117
Compensation of employees	184 731	–	(10 891)	173 840	165 173	8 667	95,0	166 351	160 021
Salaries and wages	161 411	344	(7 809)	153 946	145 528	8 418	94,5	146 740	141 020
Social contributions	23 320	(344)	(3 082)	19 894	19 645	249	98,7	19 611	19 001
Goods and services	129 335	(394)	(35 507)	93 434	89 608	3 826	95,9	51 168	51 096
Administrative fees	4 328	(62)	(278)	3 988	236	3 752	5,9	198	182
Advertising	742	(216)	24	550	550	–	100,0	1 524	1 523
Minor assets	341	(68)	(134)	139	138	1	99,3	289	283
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	310	(2)	(5)	303	303	–	100,0	389	388
Catering: Departmental activities	40	80	9	129	129	–	100,0	67	66
Communication	1 794	(548)	(126)	1 120	1 117	3	99,7	1 732	1 730
Computer services	94	(45)	(22)	27	27	–	100,0	32	32
Consultants: Business and advisory services	73	317	(43)	347	347	–	100,0	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	92	(29)	(62)	1	–	1	–	1	1
Legal services	15	–	(10)	5	5	–	100,0	508	508
Contractors	350	80	(18)	412	410	2	99,5	506	505
Agency and support / outsourced services	45 796	(394)	(106)	45 296	45 296	–	100,0	23	23
Entertainment	26	–	(3)	23	23	–	100,0	24	24
Fleet services	1 931	155	340	2 426	2 424	2	99,9	2 653	2 647
Inventory: Clothing material and supplies	504	(35)	(100)	369	369	–	100,0	81	81

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Farming supplies	1 493	(498)	(353)	642	641	1	99,8	443	442
Inventory: Food and food supplies	1 613	190	(316)	1 487	1 454	33	97,8	1 452	1 451
Inventory: Fuel, oil and gas	235	67	(17)	285	285	–	100,0	177	176
Inventory: Materials and supplies	189	253	(25)	417	417	–	100,0	29	29
Inventory: Medical supplies	–	–	–	–	–	–	–	3	3
Inventory: Medicine	107	(33)	(3)	71	71	–	100,0	73	72
Inventory: Other supplies	95	(1)	(1)	93	93	–	100,0	92	92
Consumable supplies	1 159	(185)	(429)	545	541	4	99,3	372	368
Consumable: Stationery, printing and office supplies	963	(56)	(285)	622	620	2	99,7	453	450
Operating leases	216	(5)	(209)	2	2	–	100,0	–	–
Property payments	1 068	279	(74)	1 273	1 268	5	99,6	779	777
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	22 879	2 888	(4 693)	21 074	21 060	14	99,9	19 970	19 958
Training and development	28 476	(3 358)	(22 914)	2 204	2 204	–	100,0	9 759	9 756
Operating payments	1 681	(142)	(787)	752	748	4	99,5	1 640	1 632
Venues and facilities	12 725	974	(4 867)	8 832	8 830	2	100,0	7 899	7 897
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	1	–	(1)	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	1	–	(1)	–	–	–	–	–	–

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	1 864 060	5	1 380	1 865 445	1 864 300	1 145	99,9	1 747 998	1 747 979
Provinces and municipalities	1 478 309	5	(18)	1 478 296	1 478 293	3	100,0	1 595 196	1 595 193
Provinces	1 477 976	–	–	1 477 976	1 477 976	–	100,0	1 594 875	1 594 875
Provincial Revenue Funds	1 477 976	–	–	1 477 976	1 477 976	–	100,0	1 594 875	1 594 875
Municipalities	333	5	(18)	320	317	3	99,1	321	318
Municipal bank accounts	333	5	(18)	320	317	3	99,1	321	318
Departmental agencies and accounts	–	–	–	–	–	–	–	585	585
Departmental agencies	–	–	–	–	–	–	–	585	585
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	360 020	–	–	360 020	360 019	1	100,0	126 609	126 608
Public corporations	360 019	–	–	360 019	360 019	–	100,0	126 608	126 608
Other transfers to public corporations	360 019	–	–	360 019	360 019	–	100,0	126 608	126 608
Private enterprises	1	–	–	1	–	1	–	1	–
Other transfers to private enterprises	1	–	–	1	–	1	–	1	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	25 731	–	1 398	27 129	25 988	1 141	95,8	25 608	25 593
Social benefits	33	–	922	955	952	3	99,7	803	799
Other transfers to households	25 698	–	476	26 174	25 036	1 138	95,7	24 805	24 794
Payments for capital assets	37 776	389	(3 508)	34 657	33 105	1 552	95,5	36 073	32 799
Buildings and other fixed structures	34 174	–	(2 448)	31 726	30 182	1 544	95,1	33 627	30 361
Buildings	–	–	–	–	–	–	–	–	–

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Other fixed structures	34 174	–	(2 448)	31 726	30 182	1 544	95,1	33 627	30 361
Machinery and equipment	3 602	220	(891)	2 931	2 923	8	99,7	2 390	2 383
Transport equipment	1 000	(213)	(19)	768	767	1	99,9	684	684
Other machinery and equipment	2 602	433	(872)	2 163	2 156	7	99,7	1 706	1 699
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	169	(169)	–	–	–	–	56	55
Payments for financial assets	–	–	34	34	32	2	94,1	173	172
Total	2 215 903	–	(48 493)	2 167 410	2 152 218	15 192	99,3	2 001 763	1 992 067

3.1 Management									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16 324	(576)	(1 977)	13 771	13 767	4	100,0	13 668	13 663
Compensation of employees	3 048	–	1 818	4 866	4 865	1	100,0	5 224	5 222
Goods and services	13 276	(576)	(3 795)	8 905	8 902	3	100,0	8 444	8 441
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	6	6	5	1	83,3	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	6	6	5	1	83,3	–	–
Payments for capital assets	20	7	(17)	10	9	1	90,0	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	20	7	(17)	10	9	1	90,0	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	16 344	(569)	(1 988)	13 787	13 781	6	100,0	13 668	13 663

3.2 Food Security									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	141 462	307	(14 554)	127 215	116 684	10 531	91,7	73 353	67 174
Compensation of employees	72 050	–	(10 838)	61 212	54 446	6 766	88,9	57 708	51 547
Goods and services	69 412	307	(3 716)	66 003	62 238	3 765	94,3	15 645	15 627
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 393 125	–	417	1 393 542	1 393 535	7	100,0	1 291 921	1 291 916
Provinces and municipalities	1 033 106	–	(43)	1 033 063	1 033 061	2	100,0	1 164 994	1 164 993
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	360 019	–	–	360 019	360 019	–	100,0	126 608	126 608
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	460	460	455	5	98,9	319	315
Payments for capital assets	37 016	262	(3 334)	33 944	32 396	1 548	95,4	35 421	32 153
Buildings and other fixed structures	34 174	–	(2 448)	31 726	30 182	1 544	95,1	33 627	30 361
Machinery and equipment	2 842	93	(717)	2 218	2 214	4	99,8	1 738	1 737
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	169	(169)	–	–	–	–	56	55
Payments for financial assets	–	–	1	1	–	1	–	2	1
Total	1 571 603	569	(17 470)	1 554 702	1 542 615	12 087	99,2	1 400 697	1 391 244

3.3 Sector Capacity Development									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	128 896	875	(15 918)	113 853	111 932	1 921	98,3	117 100	116 890
Compensation of employees	100 896	—	(2 874)	98 022	96 154	1 868	98,1	93 920	93 755
Goods and services	27 999	875	(13 043)	15 831	15 778	53	99,7	23 180	23 135
Interest and rent on land	1	—	(1)	—	—	—	—	—	—
Transfers and subsidies	102 377	5	944	103 326	102 190	1 136	98,9	100 399	100 386
Provinces and municipalities	76 645	5	25	76 675	76 674	1	100,0	74 554	74 552
Departmental agencies and accounts	—	—	—	—	—	—	—	585	585
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	1	—	—	1	—	1	—	1	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	25 731	—	919	26 650	25 516	1 134	95,7	25 259	25 249
Payments for capital assets	609	120	(85)	644	642	2	99,7	559	554
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	609	120	(85)	644	642	2	99,7	559	554
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	33	33	32	1	97,0	171	171
Total	231 882	1 000	(15 026)	217 856	214 796	3 060	98,6	218 229	218 001

3.4 National Extension Support Services									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	27 385	(1 000)	(13 950)	12 435	12 398	37	99,7	13 398	13 390
Compensation of employees	8 737	—	1 003	9 740	9 708	32	99,7	9 499	9 497
Goods and services	18 648	(1 000)	(14 953)	2 695	2 690	5	99,8	3 899	3 893
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	368 558	—	13	368 571	368 570	1	100,0	355 678	355 677
Provinces and municipalities	368 558	—	—	368 558	368 558	—	100,0	355 648	355 648
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	13	13	12	1	92,3	30	29
Payments for capital assets	131	—	(72)	59	58	1	98,3	93	92
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	131	—	(72)	59	58	1	98,3	93	92
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total	396 074	(1 000)	(14 009)	381 065	381 026	39	100,0	369 169	369 159

PROGRAMME 4: TRADE PROMOTION AND MARKET ACCESS									
Sub programme	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Management	3 648	(100)	(510)	3 038	885	2 153	29,1	795	790
4.2 International Relations and Trade	137 590	100	(9 111)	128 579	115 335	13 244	89,7	129 667	125 438
4.3 Cooperatives and Rural Enterprise Development	79 029	–	222	79 251	76 137	3 114	96,1	73 295	73 005
4.4 Agro-processing and Marketing	70 422	–	(493)	69 929	69 457	472	99,3	66 892	66 873
Total for sub programmes	290 689	–	(9 892)	280 797	261 814	18 983	93,2	270 649	266 106

Sub programme	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	156 588	(547)	(9 854)	146 187	136 797	9 390	93,6	141 133	139 682
Compensation of employees	118 308	–	1 740	120 048	111 808	8 240	93,1	109 022	107 630
Salaries and wages	105 187	(210)	1 016	105 993	98 622	7 371	93,0	96 223	94 843
Social contributions	13 121	210	724	14 055	13 186	869	93,8	12 799	12 787
Goods and services	38 280	(547)	(11 594)	26 139	24 989	1 150	95,6	32 111	32 052
Administrative fees	2 019	(178)	(395)	1 446	322	1 124	22,3	351	349
Advertising	282	(157)	(125)	–	–	–	–	142	142
Minor assets	69	44	(83)	30	27	3	90,0	15	13
Audit costs: External								–	–
Bursaries: Employees	332	61	(161)	232	232	–	100,0	123	123
Catering: Departmental activities	311	252	(21)	542	542	–	100,0	254	254
Communication	1 151	(320)	(418)	413	411	2	99,5	756	753
Computer services	382	325	(357)	350	349	1	99,7	580	580
Consultants: Business and advisory services	2 013	(6)	(1 261)	746	746	–	100,0	2 380	2 379
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services	–	263	44	307	307	–	100,0	–	–
Contractors	–	39	14	53	52	1	98,1	66	64
Agency and support / outsourced services	7 670	(100)	(7 570)	–	–	–	–	659	659
Entertainment	22	15	(12)	25	25	–	100,0	34	33
Fleet services	227	102	(59)	270	269	1	99,6	289	286
Inventory: Clothing material and supplies	3	–	(3)	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	76	45	36	157	156	1	99,4	233	233
Inventory: Materials and supplies	2	–	(2)	–	–	–	–	–	–

Sub programme	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Medical supplies	–	6	(6)	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	158	(23)	(104)	31	30	1	96,8	38	37
Consumable: Stationery, printing and office supplies	1 352	(575)	(363)	414	413	1	99,8	468	466
Operating leases	2 338	5	2 775	5 118	5 117	1	100,0	7 315	7 309
Property payments	472	16	(417)	71	70	1	98,6	166	160
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	14 095	(985)	(3 015)	10 095	10 084	11	99,9	10 484	10 470
Training and development	1 701	(357)	(330)	1 014	1 014	–	100,0	627	625
Operating payments	3 552	977	228	4 757	4 755	2	100,0	5 071	5 061
Venues and facilities	53	4	11	68	68	–	100,0	2 060	2 056
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	133 658	–	418	134 076	124 489	9 587	92,8	129 129	126 045
Provinces and municipalities	3	–	–	3	2	1	66,7	2	2
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Municipalities	3	–	–	3	2	1	66,7	2	2
Municipal bank accounts	3	–	–	3	2	1	66,7	2	2
Departmental agencies and accounts	45 251	–	–	45 251	45 251	–	100,0	43 239	43 239
Departmental agencies	45 251	–	–	45 251	45 251	–	100,0	43 239	43 239
Foreign governments and international organisations	39 715	–	–	39 715	30 136	9 579	75,9	38 466	35 385

Sub programme	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Public corporations and private enterprises	48 689	—	—	48 689	48 689	—	100,0	47 168	47 168
Public corporations	48 689	—	—	48 689	48 689	—	100,0	47 168	47 168
Other transfers to public corporations	48 689	—	—	48 689	48 689	—	100,0	47 168	47 168
Private enterprises	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	418	418	411	7	98,3	254	251
Social benefits	—	—	396	396	392	4	99,0	224	222
Other transfers to households	—	—	22	22	19	3	86,4	30	29
Payments for capital assets	443	547	(456)	534	528	6	98,9	387	379
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	443	547	(456)	534	528	6	98,9	387	379
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	443	547	(456)	534	528	6	98,9	387	379
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total	290 689	—	(9 892)	280 797	261 814	18 983	93,2	270 649	266 106

4.1 Management									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 624	(100)	(498)	3 026	873	2 153	28,8	779	775
Compensation of employees	2 766	—	—	2 766	614	2 152	22,2	522	521
Goods and services	858	(100)	(498)	260	259	1	99,6	257	254
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	24	—	(12)	12	12	—	100,0	16	15
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	24	—	(12)	12	12	—	100,0	16	15
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total	3 648	(100)	(510)	3 038	885	2 153	29,1	795	790

4.2 International Relations and Trade									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	97 727	(41)	(9 195)	88 491	84 831	3 660	95,9	91 023	89 880
Compensation of employees	71 592	—	684	72 276	68 631	3 645	95,0	67 280	66 178
Goods and services	26 135	(41)	(9 879)	16 215	16 200	15	99,9	23 743	23 702
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	39 715	—	72	39 787	30 206	9 581	75,9	38 504	35 422
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	39 715	—	—	39 715	30 136	9 579	75,9	38 466	35 385
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	72	72	70	2	97,2	38	37
Payments for capital assets	148	141	12	301	298	3	99,0	140	136
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	148	141	12	301	298	3	99,0	140	136
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total	137 590	100	(9 111)	128 579	115 335	13 244	89,7	129 667	125 438

4.3 Cooperatives and Rural Enterprise Development									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	30 179	(136)	64	30 107	26 998	3 109	89,7	25 965	25 677
Compensation of employees	23 942	—	956	24 898	22 916	1 982	92,0	22 315	22 032
Goods and services	6 237	(136)	(892)	5 209	4 082	1 127	78,4	3 650	3 645
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	48 692	—	317	49 009	49 006	3	100,0	47 197	47 196
Provinces and municipalities	3	—	—	3	2	1	66,7	2	2
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	48 689	—	—	48 689	48 689	—	100,0	47 168	47 168
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	317	317	315	2	99,4	27	26
Payments for capital assets	158	136	(159)	135	133	2	98,5	133	132
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	158	136	(159)	135	133	2	98,5	133	132
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total	79 029	—	222	79 251	76 137	3 114	96,1	73 295	73 005

4.4 Agro-processing and Marketing									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	25 058	(270)	(225)	24 563	24 095	468	98,1	23 366	23 350
Compensation of employees	20 008	–	100	20 108	19 647	461	97,7	18 905	18 899
Goods and services	5 050	(270)	(325)	4 455	4 448	7	99,8	4 461	4 451
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	45 251	–	29	45 280	45 277	3	100,0	43 428	43 427
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	45 251	–	–	45 251	45 251	–	100,0	43 239	43 239
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	29	29	26	3	89,7	189	188
Payments for capital assets	113	270	(297)	86	85	1	98,8	98	96
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	113	270	(297)	86	85	1	98,8	98	96
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	70 422	–	(493)	69 929	69 457	472	99,3	66 892	66 873

PROGRAMME 5: FORESTRY AND NATIONAL RESOURCES MANAGEMENT									
Sub programme	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Management	10 519	–	(6 007)	4 512	4 376	136	97,0	6 063	6 058
5.2 Forestry Operations	536 323	(50 000)	(38 421)	447 902	437 820	10 082	97,7	432 909	432 699
5.3 Forestry Oversight and Regulation	62 642	–	(8 197)	54 445	53 596	849	98,4	56 056	55 509
5.4 Natural Resources Management	428 831	50 000	10 004	488 835	481 323	7 512	98,5	1 027 252	923 618
Total for sub programmes	1 038 315	–	(42 621)	995 694	977 115	18 579	98,1	1 522 280	1 417 884

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	838 855	(1 397)	(91 443)	746 015	729 013	17 002	97,7	717 886	666 236
Compensation of employees	621 513	–	(65 108)	556 405	539 512	16 893	97,0	537 068	536 429
Salaries and wages	542 199	(1 758)	(67 404)	473 037	459 083	13 954	97,1	458 437	457 852
Social contributions	79 314	1 758	2 296	83 368	80 429	2 939	96,5	78 631	78 577
Goods and services	215 897	(809)	(25 840)	189 248	189 140	108	99,9	180 456	129 447
Administrative fees	3 317	(271)	(1 148)	1 898	1 892	6	99,7	1 845	1 837
Advertising	2 526	1 056	(377)	3 205	3 204	1	100,0	3 472	3 471
Minor assets	2 551	(1 372)	546	1 725	1 723	2	99,9	4 254	246
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	1 418	200	(528)	1 090	1 089	1	99,9	387	386
Catering: Departmental activities	29	22	30	81	80	1	98,8	165	164
Communication	7 439	(867)	(2 549)	4 023	4 019	4	99,9	3 779	3 774
Computer services	2 037	1 053	(2 208)	882	882	–	100,0	900	900
Consultants: Business and advisory services	11 361	(140)	(2 958)	8 263	8 263	–	100,0	5 613	613
Infrastructure and planning services	463	(105)	(4)	354	354	–	100,0	1 532	1 532
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services	2 870	750	971	4 591	4 591	–	100,0	2 769	2 769
Contractors	19 198	4 950	(6 440)	17 708	17 689	19	99,9	13 579	6 548
Agency and support / outsourced services	27 067	(3 078)	(8 886)	15 103	15 102	1	100,0	12 348	12 347
Entertainment	30	–	(9)	21	20	1	95,2	24	24
Fleet services	14 043	(1 753)	(3 941)	8 349	8 345	4	100,0	8 840	8 816
Inventory: Clothing material and supplies	8 200	(410)	(2 823)	4 967	4 964	3	99,9	5 768	5 760
Inventory: Farming supplies	23 496	4 056	19 145	46 697	46 695	2	100,0	32 276	11 276

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Food and food supplies	80	(66)	(14)	–	–	–	–	–	–
Inventory: Fuel, oil and gas	842	(133)	(361)	348	348	–	100,0	478	477
Inventory: Materials and supplies	24	6	794	824	824	–	100,0	29	29
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	17	(15)	(1)	1	1	–	100,0	1	1
Consumable supplies	10 570	(3 899)	(1 547)	5 124	5 113	11	99,8	3 250	2 443
Consumable: Stationery, printing and office supplies	4 296	(1 140)	(2 089)	1 067	1 063	4	99,6	1 386	1 381
Operating leases	1 102	–	(1 102)	–	–	–	–	119	119
Property payments	29 464	(4 085)	(11 289)	14 090	14 085	5	100,0	18 858	18 842
Transport provided: Departmental activity	5	–	(5)	–	–	–	–	–	–
Travel and subsistence	31 071	4 997	(4 777)	31 291	31 256	35	99,9	33 311	33 257
Training and development	6 764	(845)	7 956	13 875	13 874	1	100,0	17 318	4 315
Operating payments	4 182	(495)	(1 524)	2 163	2 157	6	99,7	2 397	2 369
Venues and facilities	235	1 025	248	1 508	1 507	1	99,9	5 758	5 751
Rental and hiring	1 200	(250)	(950)	–	–	–	–	–	–
Interest and rent on land	1 445	(588)	(495)	362	361	1	99,7	362	360
Interest	–	–	–	–	–	–	–	14	13
Rent on land	1 445	(588)	(495)	362	361	1	99,7	348	347
Transfers and subsidies	145 357	26	9 544	154 927	153 368	1 559	99,0	721 209	717 717
Provinces and municipalities	143 467	26	7	143 500	142 359	1 141	99,2	702 510	699 534
Provinces	142 583	–	–	142 583	141 448	1 135	99,2	701 613	698 644
Provincial Revenue Funds	142 583	–	–	142 583	141 448	1 135	99,2	701 613	698 644

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Municipalities	884	26	7	917	911	6	99,3	897	890
Municipal bank accounts	884	26	7	917	911	6	99,3	897	890
Departmental agencies and accounts	—	—	—	—	—	—	—	2 000	2 000
Departmental agencies	—	—	—	—	—	—	—	2 000	2 000
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	400	—	—	400	—	400	—	5 796	5 296
Households	1 490	—	9 537	11 027	11 009	18	99,8	10 903	10 887
Social benefits	569	—	9 406	9 975	9 970	5	99,9	10 665	10 655
Other transfers to households	921	—	131	1 052	1 039	13	98,8	238	232
Payments for capital assets	54 103	1 371	36 522	91 996	91 981	15	100,0	83 122	33 870
Buildings and other fixed structures	10 349	—	(5 200)	5 149	5 148	1	100,0	473	472
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	10 349	—	(5 200)	5 149	5 148	1	100,0	473	472
Machinery and equipment	43 729	1 325	41 747	86 801	86 788	13	100,0	82 642	33 391
Transport equipment	36 521	1 318	(6 755)	31 084	31 081	3	100,0	30 105	30 097
Other machinery and equipment	7 208	7	48 502	55 717	55 707	10	100,0	52 537	3 294
Biological assets	25	—	(25)	—	—	—	—	—	—

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shift-ing of funds	Virement	Final appropriation	Actual expenditure	Variance	Expendi-ture as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Intangible assets	–	46	–	46	45	1	97,8	7	7
Payments for financial assets	–	–	2 756	2 756	2 753	3	99,9	63	61
Total	1 038 315	–	(42 621)	995 694	977 115	18 579	98,1	1 522 280	1 417 884

5.1 Management									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10 474	–	(6 006)	4 468	4 333	135	97,0	6 001	5 998
Compensation of employees	2 933	–	(2 000)	933	802	131	86,0	1 030	1 030
Goods and services	7 541	–	(4 006)	3 535	3 531	4	99,9	4 971	4 968
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	2	2	2	–	100,0	16	15
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	2	2	2	–	100,0	16	15
Payments for capital assets	45	–	(3)	42	41	1	97,6	46	45
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	45	–	(3)	42	41	1	97,6	46	45
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	10 519	–	(6 007)	4 512	4 376	136	97,0	6 063	6 058

5.2 Forestry Operations									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	495 867	(50 270)	(39 250)	406 347	396 288	10 059	97,5	392 871	392 697
Compensation of employees	391 930	(50 000)	(4 976)	336 954	326 953	10 001	97,0	329 667	329 630
Goods and services	102 492	318	(33 779)	69 031	68 974	57	99,9	62 844	62 709
Interest and rent on land	1 445	(588)	(495)	362	361	1	99,7	360	358
Transfers and subsidies	1 716	5	7 808	9 529	9 514	15	99,8	8 846	8 835
Provinces and municipalities	226	5	(13)	218	215	3	98,6	199	194
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 490	–	7 821	9 311	9 299	12	99,9	8 647	8 641
Payments for capital assets	38 740	265	(7 249)	31 756	31 750	6	100,0	31 156	31 132
Buildings and other fixed structures	–	–	–	–	–	–	–	331	331
Machinery and equipment	38 715	265	(7 224)	31 756	31 750	6	100,0	30 825	30 801
Biological assets	25	–	(25)	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	270	270	268	2	99,3	36	35
Total	536 323	(50 000)	(38 421)	447 902	437 820	10 082	97,7	432 909	432 699

5.3 Forestry Oversight and Regulation									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	61 302	(46)	(8 276)	52 980	52 539	441	99,2	49 242	49 201
Compensation of employees	36 389	–	(900)	35 489	35 062	427	98,8	34 312	34 297
Goods and services	24 913	(46)	(7 376)	17 491	17 477	14	99,9	14 930	14 904
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 000	–	81	1 081	676	405	62,5	6 499	5 996
Provinces and municipalities	600	–	1	601	600	1	99,8	600	600
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	400	–	–	400	–	400	–	5 796	5 296
Households	–	–	80	80	76	4	95,0	103	100
Payments for capital assets	340	46	(2)	384	381	3	99,2	315	312
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	340	–	(2)	338	336	2	99,4	315	312
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	46	–	46	45	1	97,8	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	62 642	–	(8 197)	54 445	53 596	849	98,4	56 056	55 509

5.4 Natural Resources Management									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	271 212	48 919	(37 911)	282 220	275 853	6 367	97,7	269 772	218 340
Compensation of employees	190 261	50 000	(57 232)	183 029	176 695	6 334	96,5	172 059	171 472
Goods and services	80 951	(1 081)	19 321	99 191	99 158	33	100,0	97 711	46 866
Interest and rent on land	—	—	—	—	—	—	—	2	2
Transfers and subsidies	142 641	21	1 653	144 315	143 176	1 139	99,2	705 848	702 871
Provinces and municipalities	142 641	21	19	142 681	141 544	1 137	99,2	701 711	698 740
Departmental agencies and accounts	—	—	—	—	—	—	—	2 000	2 000
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	1 634	1 634	1 632	2	99,9	2 137	2 131
Payments for capital assets	14 978	1 060	43 776	59 814	59 809	5	100,0	51 605	2 381
Buildings and other fixed structures	10 349	—	(5 200)	5 149	5 148	1	100,0	142	141
Machinery and equipment	4 629	1 060	48 976	54 665	54 661	4	100,0	51 456	2 233
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	7	7
Payments for financial assets	—	—	2 486	2 486	2 485	1	100,0	27	26
Total	428 831	50 000	10 004	488 835	481 323	7 512	98,5	1 027 252	923 618

PROGRAMME 6: FISHERIES									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Management	3 478	–	(342)	3 136	3 135	1	100,0	3 267	3 266
6.2 Aquaculture	42 837	–	4 428	47 265	47 260	5	100,0	43 311	43 293
6.3 Monitoring Control and Surveillance	96 033	1 300	14 647	111 980	111 970	10	100,0	90 993	90 972
6.4 Marine Resources Management	25 268	–	6 694	31 962	31 957	5	100,0	22 662	22 639
6.5 Fisheries Research and Development	77 829	(1 300)	(52)	76 477	76 469	8	100,0	70 390	70 354
6.6 Marine Living Resource Fund	274 278	–	–	274 278	274 278	–	100,0	259 733	259 733
Total for subprogrammes	519 723	–	25 375	545 098	545 069	29	100,0	490 356	490 257

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	245 445	–	23 954	269 399	269 383	16	100,0	230 106	230 009
Compensation of employees	245 445	–	23 954	269 399	269 383	16	100,0	230 106	230 009
Salaries and wages	207 250	–	29 310	236 560	236 554	6	100,0	198 277	198 256
Social contributions	38 195	–	(5 356)	32 839	32 829	10	100,0	31 829	31 753
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and supplies	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	274 278	–	1 387	275 665	275 654	11	100,0	260 250	260 248
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	274 278	–	–	274 278	274 278	–	100,0	259 733	259 733
Departmental agencies	274 278	–	–	274 278	274 278	–	100,0	259 733	259 733
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–

Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Public corporations	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	1 387	1 387	1 376	11	99,2	517	515
Social benefits	—	—	1 102	1 102	1 095	7	99,4	517	515
Other transfers to households	—	—	285	285	281	4	98,6	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	34	34	32	2	94,1	—	—
Total	519 723	—	25 375	545 098	545 069	29	100,0	490 356	490 257

6.1 Management									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 478	–	(451)	3 027	3 026	1	100,0	3 267	3 266
Compensation of employees	3 478	–	(451)	3 027	3 026	1	100,0	3 267	3 266
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	109	109	109	–	100,0	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	109	109	109	–	100,0	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	3 478	–	(342)	3 136	3 135	1	100,0	3 267	3 266

6.2 Aquaculture									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	42 837	–	4 350	47 187	47 184	3	100,0	43 292	43 275
Compensation of employees	42 837	–	4 350	47 187	47 184	3	100,0	43 292	43 275
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	78	78	76	2	97,4	19	18
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	78	78	76	2	97,4	19	18
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	42 837	–	4 428	47 265	47 260	5	100,0	43 311	43 293

6.3 Monitoring Control and Surveillance									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	96 033	1 300	13 945	111 278	111 273	5	100,0	90 836	90 815
Compensation of employees	96 033	1 300	13 945	111 278	111 273	5	100,0	90 836	90 815
Goods and services	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	699	699	696	3	99,6	157	157
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	699	699	696	3	99,6	157	157
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	3	3	1	2	33,3	—	—
Total	96 033	1 300	14 647	111 980	111 970	10	100,0	90 993	90 972

6.4 Marine Resources Management									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	25 268	–	6 654	31 922	31 919	3	100,0	22 630	22 607
Compensation of employees	25 268	–	6 654	31 922	31 919	3	100,0	22 630	22 607
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	40	40	38	2	95,0	32	32
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	40	40	38	2	95,0	32	32
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	25 268	–	6 694	31 962	31 957	5	100,0	22 662	22 639

6.5 Fisheries Research and Development									
Economic classification	2019/20							2018/19	
	Adjusted appro - priation	Shifting of funds	Virement	Final appro - priation	Actual expen - diture	Variance	Expend - iture as % of final appro - priation	Final appro - priation	Actual expend - iture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	77 829	(1 300)	(544)	75 985	75 981	4	100,0	70 081	70 046
Compensation of employees	77 829	(1 300)	(544)	75 985	75 981	4	100,0	70 081	70 046
Goods and services	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	461	461	457	4	99,1	309	308
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	461	461	457	4	99,1	309	308
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	31	31	31	—	100,0	—	—
Total	77 829	(1 300)	(52)	76 477	76 469	8	100,0	70 390	70 354

6.6 Marine Living Resources Fund									
Economic classification	2019/20							2018/19	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	274 278	–	–	274 278	274 278	–	100,0	259 733	259 733
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	274 278	–	–	274 278	274 278	–	100,0	259 733	259 733
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	274 278	–	–	274 278	274 278	–	100,0	259 733	259 733

1. Detail of transfers and subsidies as per Appropriation Act (after virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-G) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after virement):**4.1 Per programme**

	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
	R'000	R'000	R'000	%
Administration	971 121	904 715	66 406	6,8
Agricultural Production, Health and Food Safety	2 651 969	2 619 069	32 900	1,2
Food Security and Agrarian Reform	2 167 410	2 152 218	15 192	0,7
Trade Promotion and Market Access	280 797	261 814	18 983	6,8
Forestry and Natural Resources Management	995 694	977 115	18 579	1,9
Fisheries	545 098	545 069	29	—
Total	7 612 089	7 460 000	152 089	2,0

Administration

The underspending is in respect of earmarked allocations for the Agricultural Census project (R14,471 million). Furthermore, the underspending on compensation of employees (R51,758 million) is in respect to the vacancies not filled due to the moratorium on the filling of posts pending the finalisation of the National Macro Organisation of Government (NMOG) process.

Agricultural Production, Health and Food Safety

The underspending on compensation of employees (R5,068 million) is in respect to the vacancies not filled due to the moratorium on the filling of posts pending the finalisation of the National Macro Organisation of Government (NMOG) process. Furthermore, the underspending is due to earmarked allocations for strengthen inspection services at ports of entry and inland, improve on plant and animal quarantine services (R3,338 million), Food Security and Quality Assurance: Upgrade of laboratory infrastructure and equipment: Pretoria and Western Cape (R554 000) and Goods and Services: Import- Export Systems (R23,778 million) not realised.

Food Security and Agrarian Reform

The underspending on compensation of employees (R8,667 million) and capitalised compensation of employees (R1,542 million) is in respect to the vacancies not filled due to the moratorium on the filling of posts pending the finalisation of the National Macro Organisation of Government (NMOG) process and the Land Bank Admin fee (R3,750 million) not paid. Furthermore, the underspending is due to Agricultural Colleges: Students' tuition and book fees: Bursaries Non-employees (R881 000) and Female Entrepreneur Awards prize money (R250 000) not disbursed.

Trade Promotion and Market Access

The underspending on compensation of employees (R8,240 million) is in respect to the vacancies not filled due to the moratorium on the filling of posts pending the finalisation of the National Macro Organisation of Government (NMOG) process and the Land Bank Admin fee (R1,122 million) not paid. Furthermore the underspending on membership fees (R9,579 million) was due to exchange rate fluctuations.

Forestry and Natural Resources Management

The underspending on compensation of employees (R16,893 million) is in respect to the vacancies not filled due to the moratorium on the filling of posts pending the finalisation of the National Macro Organisation of Government (NMOG) process. Transfer payment for Food and Trees for Africa (R400 000) was not made and the LandCare Programme grant to Gauteng R1,135 million) was withheld.

4.2 Per economic classification

	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	2 336 161	2 241 860	94 301	4,0
Goods and services	867 317	824 052	43 265	5,0
Interest and rent on land	3 395	3 394	1	0,0
Subtotal	3 206 873	3 069 306	137 567	4,3
Transfers and subsidies				
Provinces and municipalities	2 160 174	2 159 018	1 156	0,1
Departmental agencies and accounts	1 545 367	1 545 361	6	0,0
Public corporations and private enterprises	408 709	408 708	1	0,0
Foreign governments and international organisations	39 715	30 136	9 579	24,1
Non-profit institutions	400	–	400	100,0
Households	43 473	42 267	1 206	2,8
Subtotal	4 197 838	4 185 490	12 348	0,3
Payments for capital assets				
Buildings and other fixed structures	58 518	56 972	1 546	2,6
Machinery and equipment	137 823	137 208	615	0,4
Intangible assets	8 098	8 096	2	0,0
Subtotal	204 439	202 276	2 163	1,1
Payments for financial assets	2 939	2 928	11	0,4
Total	7 612 089	7 460 000	152 089	2,0

The underspending is in respect of earmarked allocations for the Agricultural Census project to develop the Farmer Register (R14,471 million), Strengthen inspection services (R3,338 million), Food Safety and Quality Assurance: Upgrade of laboratory infrastructure and equipment: Pretoria and Western Cape (R554 000) and Goods and Services: Import- Export Systems (R23,778 million) not realised. Furthermore, the underspending on compensation of employees (R91,043 million) and capitalised compensation of employees (R1,043 million) is in respect to the vacancies not filled due to the moratorium on the filling of posts pending the finalisation of the National Macro Organisation of Government (NMOG) process. The transfer payment for Food and Trees for Africa (R400 000) was not made. The LandCare Programme grant to Gauteng (R1,135 million) was withheld and the underspending on membership fees (R9,579 million) was due to the exchange rate fluctuations. Furthermore, the underspending is due to Agricultural Colleges: Students' tuition and book fees: Bursaries non-employees (R881 000), Female Entrepreneur Award prize money (R250 000) and the Land Bank Admin fee (R4,872 million) not disbursed.

4.3 Per conditional grant

	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
	R'000	R'000	R'000	%
Comprehensive Agricultural Support Programme (CASP)	1 538 325	1 538 325	–	0,0
Ilima/Letsema	538 091	538 091	–	0,0
Infrastructure Development and Poverty Relief (LandCare)	82 234	81 099	1 135	1,4
Total	2 158 650	2 157 515	1 135	0,1

An amount of R1,135 million in respect of LandCare conditional grant to Gauteng province was withheld.

	Note	2019/20 R'000	2018/19 R'000
Revenue			
Annual appropriation	1	7 612 089	7 732 803
Departmental revenue	2	218 632	209 425
Aid assistance	3	418	3 081
Total revenue		7 831 139	7 945 309
Expenditure			
Current expenditure			
Compensation of employees	4	2 241 860	2 133 312
Goods and services	5	824 052	813 964
Interest and rent on land	6	3 394	367
Aid assistance	3	300	398
Total current expenditure		3 069 606	2 948 041
Transfers and subsidies			
Transfers and subsidies	8	4 185 490	4 457 914
Aid assistance	3	—	1 563
Total transfers and subsidies		4 185 490	4 459 477
Expenditure for capital assets			
Tangible assets	9	194 211	157 046
Intangible assets	9	8 096	11 053
Total expenditure for capital assets		202 307	168 099
Payments for financial assets	7	2 928	452
Total expenditure		7 460 331	7 576 069
Surplus for the year		370 808	369 240
Reconciliation of net surplus for the year			
Voted funds		152 089	158 714
Annual appropriation		152 089	158 714
Departmental revenue and NRF receipts	15	218 632	209 425
Aid assistance	3	87	1 101
Surplus for the year		370 808	369 240

	Note	2019/20 R'000	2018/19 R'000
Assets			
Current assets		176 788	173 975
Cash and cash equivalents	10	173 227	149 744
Prepayments and advances	11	1 779	2 088
Receivables	12	1 782	22 143
Non-current assets		6 734	9 437
Investments	13	1	2
Receivables	12	6 733	9 435
Total assets		183 522	183 412
Liabilities			
Current liabilities		181 521	181 290
Voted funds to be surrendered to the Revenue Fund	14	152 089	158 714
Departmental revenue and NRF receipts to be surrendered to the Revenue Fund	15	10 298	11 343
Payables	16	19 134	10 132
Aid assistance unutilised	3	–	1 101
Non-current liabilities			
Payables	17	1	2
Total liabilities		181 522	181 292
Net assets		2 000	2 120
Represented by:			
Recoverable revenue		2 000	2 120
Total		2 000	2 120

	Note	2019/20 R'000	2018/19 R'000
Recoverable revenue			
Opening balance		2 120	2 437
Transfers:		(120)	(317)
Irrecoverable amounts written off	7.1	(2 758)	(420)
Debts recovered (included in departmental receipts)		(3 156)	(3 658)
Debts raised		5 794	3 761
Closing balance		2 000	2 120
Total		2 000	2 120

	Note	2019/20 R'000	2018/19 R'000
Cash flows from operating activities			
Receipts		7 824 956	7 945 107
Annual appropriated funds received	1	7 612 089	7 732 803
Departmental revenue received	2	210 408	206 992
Interest received	2.3	2 041	2 231
Aid assistance received	3	418	3 081
Net (increase)/decrease in working capital		29 672	(12 351)
Surrendered to Revenue Fund		(378 391)	(329 376)
Surrendered to RDP Fund/Donor		(1 188)	(912)
Current payments		(3 066 573)	(2 948 021)
Interest paid	6	(3 033)	(20)
Payments for financial assets		(2 928)	(452)
Transfers and subsidies paid		(4 185 490)	(4 459 477)
Net cash flow available from operating activities	18	217 025	194 498
Cash flows from investing activities			
Payments for capital assets	9	(202 307)	(168 099)
Proceeds from sale of capital assets	2.4	6 183	202
(Increase)/decrease in investments		1	—
(Increase)/decrease in non-current receivables		2 702	—
Net cash flows from investing activities		(193 421)	(167 897)
Cash flows from financing activities			
Increase/(decrease) in net assets		(120)	(317)
Increase/(decrease) in non-current payables		(1)	—
Net cash flows from financing activities		(121)	(317)
Net increase/(decrease) in cash and cash equivalents		23 483	26 284
Cash and cash equivalents at beginning of period		149 744	123 460
Cash and cash equivalents at end of period	19	173 227	149 744

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements, and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act No. 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations, issued in terms of the PFMA and the annual Division of Revenue Act (DORA).

1. PRESENTATION OF THE FINANCIAL STATEMENTS

1.1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standards.

1.2 Going Concern

The financial statements have been prepared on a going concern basis.

1.3 Presentation currency

Amounts have been presented in the currency of the South African Rand (R), which is also the functional currency of the department.

1.4 Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

1.5 Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt unless stated otherwise.

1.6 Comparative figures

1.6.1 *Prior period comparative information*

Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period financial statements have been reclassified to ensure that the format in which the information has been presented is consistent with the format of the current year's financial statements.

1.6.2 *Current year comparison with budget*

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

2. REVENUE

2.1 Appropriated funds

Appropriated funds comprise of departmental allocations, as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustment budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

2.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received, and is subsequently paid into the National Revenue Fund (NRF), unless stated otherwise.

Any amount owing to the NRF at the reporting date is recognised as a payable in the statement of financial position.

2.3 Accrued departmental revenue

Accruals in respect of departmental revenue are recorded in the notes to the financial statements when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- The amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Write-offs are made according to the department's debt write-off policy

3. AID ASSISTANCE

3.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received.

In-kind aid assistance is recorded in the notes to the annual financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

3.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment.

Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

4. EXPENDITURE

4.1 Compensation of employees

4.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

Other employee benefits, which give rise to a present legal or constructive obligation, are disclosed in the notes to the financial statements at face value.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of the expenditure for capital assets in the statement of financial performance.

4.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

4.1.3 Termination benefits

Termination benefits such as severance packages are recognised in the statement of financial performance as a transfer to households on the date of payment.

4.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised in the statement of financial performance as a transfer to households on the date of payment.

Long-term employee benefits, which give rise to a present legal or constructive obligation, are recognised in the notes to the financial statements.

4.2 Goods and services

Payments made for goods and/or services are recognised in the statement of financial performance on the date of payment.

The expense is classified as capital expense if the goods and services were acquired for a capital project, or the total consideration paid is more than the capitalisation threshold (currently R5 000).

4.3 Interest and rent on land

Interest and rental payments are recognised in the statement of financial performance on the date of payment.

This expenditure excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and for the fixed structures on it, the total amount is classified under goods and services.

4.4 Financial transactions in assets and liabilities

Debts are written off when they are identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending of appropriated funds, with the exception of debt transferred to the department from the Agricultural Debt Account, after the Agricultural Debt Management Act, 2001 (Act No. 45 of 2001) had been repealed during the 2008/09 financial year.

Debt written-off is recorded in the notes to the financial statements.

No provision is made for irrecoverable amounts, but an estimate is included in the notes to the financial statements. The estimate in respect of the Agricultural Debt Account debtors is based on the calculation of impairments on financial instruments in accordance with Generally Accepted Accounting Practice (GAAP).

All other losses are recognised once authorisation has been granted for the recognition thereof.

Debtors are measured at cost plus accrued interest where interest is charged, less amounts already settled or written off.

4.5 Transfers and subsidies

Transfers and subsidies are recognised in the statement of financial performance on the date of payment.

4.6 Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament with funding and the related funds are received; or
- approved by Parliament without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

4.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de – recognised when settled or subsequently written off as irrecoverable.

4.8 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine, in which case reasons therefore are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery or not condoned and is not recoverable

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.

5. ASSETS

5.1 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

5.2 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Advances (payments to government entities) are recognised in the statement of financial performance if the advance is material and was budgeted for as an expense in the year in which the actual advance was made.

5.3 Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

Write offs are made according to the department's write off policy.

5.4 Investments

Investments are recognised in the statement of financial position at cost.

5.5 Inventory

At the date of acquisition, inventories are recorded at cost price in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.

5.6 Capital assets

5.6.1 Movable assets

Movable capital assets are initially recorded in the notes to the financial statements at cost.

Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliable, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

Repairs and maintenance are expensed as current "goods and services" in the statement of financial performance.

5.6.2 *Immovable assets*

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department. Repairs and maintenance are expensed as current "goods and services" in the statement of financial performance.

5.6.3 *Intangible assets*

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

5.6.4 *Biological assets: Forestry*

Biological assets (plantations) are measured at standing value. The standing value is the value of the standing, marketable timber that is present in a stand at the age when the value is computed. The standing value is determined with reference to the market volume, obtained from a growth model or yield table, which is applicable to a specific species, site and silvicultural regime. The department uses the Microforest for managing the growing stock data base.

The valuation is performed annually and is recognised in the notes to the financial statements.

Biological assets (plantations) are subsequently carried at fair value.

5.6.5 *Heritage assets: Forestry*

Indigenous forests are valued at R1 per hectare and are demarcated as state forests in terms of chapter 3 of the National Forests Act, 1998 (Act No. 84 of 1998). The valuation is performed annually and is recognised in the notes to the financial statements.

6. LIABILITIES, PROVISIONS AND CONTINGENTS

6.1 Payables

Payables are recognised in the statement of financial position at cost.

6.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

6.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

6.4 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

6.5 Accrued expenditure

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.

Accrued expenditure payable is measured at cost.

6.6 Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note in the notes to the financial statements.

6.7 Leases

Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- Cost, being the fair value of the asset; or
- The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

Operating lease

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

6.8 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

An assessment of whether there is an indication of possible impairment is done at each reporting date.

6.9 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

7. RECEIVABLES

Receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

Write-offs are made according to the department's write-off policy.

8. NET ASSETS

8.1 Capitalisation reserve

The capitalisation reserve comprises financial assets and/or liabilities originating from prior reporting period, which are recognised for the first time in the Statement of Financial Position in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period, and are transferred to the NRF when the underlying asset is disposed and the related funds are received.

8.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the NRF when recovered, or transferred to the statement of financial performance when written off.

9. RELATED PARTY TRANSACTIONS

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

10. KEY MANAGEMENT PERSONNEL

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. Key management personnel includes all executive management on level 14 and above. The number of individuals and their full compensation including their close family members where relevant is recorded in the notes to the financial statements.

11. PRINCIPAL - AGENT ARRANGEMENTS

Where agent-principal arrangements exist, the total payment made and the nature, circumstances and terms relating to the arrangements are disclosed in the notes to the financial statements.

12. EVENTS AFTER THE REPORTING DATE

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events have been disclosed in the notes to the financial statements.

13. CHANGES IN ACCOUNTING POLICIES, ESTIMATES AND ERRORS

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with Modified Cash Standards (MCS) requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

14. TRANSFER OF FUNCTIONS

Transfer of functions between Department of Agriculture, Forestry and Fisheries (DAFF) and Department of Environment, Forestry and Fisheries are accounted for by the transferor (DAFF) by derecognising or removing assets

and liabilities at their carrying amounts at the date of transfer/transfer of transactions. Any difference between the assets and liabilities derecognised is recognised in accumulated surplus or deficit.

15. MERGERS

Merger of Department of Agriculture, Forestry and Fisheries (DAFF) and Department of Rural Development and Land Reform (DRDLR) is accounted for by the combine Department of Agriculture, Land Reform and Rural Development (DALRRD) by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.

Merger of Department of Agriculture, Forestry and Fisheries (DAFF) and Department of Rural Development and Land Reform (DRDLR) is accounted for by the combine Department of Agriculture, Land Reform and Rural Development (DALRRD) by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

1. ANNUAL APPROPRIATION

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (voted funds) and Provincial Departments:

	2019/20		2018/19	
	Final appropriation	Actual funds received	Final appropriation	Appropriation received
	R'000	R'000	R'000	R'000
Administration	971 121	971 121	1 038 789	1 038 789
Agricultural Production, Health and Food Safety	2 651 969	2 651 969	2 408 966	2 408 966
Food Security and Agrarian Reform	2 167 410	2 167 410	2 001 763	2 001 763
Trade Promotion and Market Access	280 797	280 797	270 649	270 649
Forestry and Natural Resources Management	995 694	995 694	1 522 280	1 522 280
Fisheries	545 098	545 098	490 356	490 356
Total	7 612 089	7 612 089	7 732 803	7 732 803

2. DEPARTMENTAL REVENUE

	Note	2019/20	2018/19
		R'000	R'000
Sales of goods and services other than capital assets	2.1	201 211	201 482
Fines, penalties and forfeits	2.2	30	12
Interest, dividends and rent on land	2.3	2 776	2 835
Sales of capital assets	2.4	6 183	202
Transactions in financial assets and liabilities	2.5	8 093	4 477
Transfer received	2.6	339	417
Departmental revenue collected		218 632	209 425

Auctions were held in eight provinces during 2019/20 compared to only one auction that was held during 2018/19 for the sale of redundant capital assets.

2.1 Sales of goods and services other than capital assets

	2019/20	2018/19
	R'000	R'000
Sales of goods and services produced by the department	201 037	201 478
Sales by market establishment	1 749	1 808
Administrative fees	163 423	162 266
Other sales	35 865	37 404
Sales of scrap, waste and other used current goods	174	4
Total	201 211	201 482

2.2 Fines, penalties and forfeits

	2019/20	2018/19
	R'000	R'000
Fines	–	1
Penalties	30	11
Total	30	12

2.3 Interest, dividends and rent on land

	2019/20	2018/19
	R'000	R'000
Interest	2 041	2 231
Rent on land	735	604
Total	2 776	2 835

2.4 Sale of capital assets

	Note	2019/20	2018/19
		R'000	R'000
Tangible assets		6 183	202
Machinery and equipment	32.2	6 183	202
Total		6 183	202

2.5 Transactions in financial assets and liabilities

	2019/20	2018/19
	R'000	R'000
Receivables	1 609	2 361
Other Receipts including Recoverable Revenue	6 484	2 116
Total	8 093	4 477

2.6 Transfers received

	2019/20	2018/19
	R'000	R'000
Public corporations and private enterprises	339	417
Total	339	417

Refer to Annexure 1H- Received in cash, for detail on donations received.

2.7 Cash received not recognised (not included in the main note) -2019/20

	Amount received	Amount paid to Revenue Fund
	R'000	R'000
KwaZulu Natal Provincial Treasury	487	487
Eastern Cape Provincial Treasury	18 899	18 899
Gauteng Provincial Treasury	1 481	1 481
Free State Provincial Treasury	24 498	24 498
Limpopo Provincial Treasury	38	38
Mpumalanga Provincial Treasury	400	400
Total	45 803	45 803

Cash received not recognised (not included in the main note) -2018/19

	Amount received	Amount paid to Revenue Fund
	R'000	R'000
Eastern, Western and Northern Cape Provincial Treasury	5 042	5 042
KwaZulu Natal Provincial Treasury	34 372	34 372
Mpumalanga and Limpopo Provincial Treasury	2 674	2 674
North West Provincial Treasury	1 311	1 311
Gauteng Provincial Treasury	39 094	39 094
Free State Provincial Treasury	20 413	20 413
Total	102 906	102 906

The cash received represents unspent 2018/19 conditional grants that were refunded by the provinces on instruction from National Treasury.

3. AID ASSISTANCE

	2019/20	2018/19
	R'000	R'000
Opening balance	1 101	912
Transferred from statement of financial performance	87	1 101
Paid during the year	(1 188)	(912)
Closing balance	–	1 101

Opening balance (R1 101 million)
Surrendered in April 2019 R1 101 million
 Revenue (R418 thousand) – Transferred from Statement of Financial Performance
 Expenditure R331 thousand – Transferred from Statement of Financial Performance
Surrendered in March 2020 R87 thousand
Closing balance R0

3.1 Analysis of balance by source

	2019/20	2018/19
	R'000	R'000
Aid assistance from RDP	–	1 101
Closing balance	–	1 101

3.2 Analysis of balance

	2019/20	2018/19
	R'000	R'000
Aid assistance unutilised	–	1 101
Closing balance	–	1 101
Aid assistance not requested/not received	4 854	1 617

Aid assistance not requested/not received:

ACIAR paid R4,854 million into the RDP fund and DAFF did not request the funds during 2019/2020 financial year.

Refer to Annexure 1I.

3.3 Aid assistance expenditure per economic classification

	2019/20	2018/19
	R'000	R'000
Current	300	398
Capital	31	19
Transfers and subsidies	–	1 563
Total aid assistance expenditure	331	1 980

4. COMPENSATION OF EMPLOYEES

4.1 Salaries and wages

	2019/20	2018/19
	R'000	R'000
Basic salary	1 524 934	1 483 275
Performance award	36 832	27 208
Service based	4 267	3 693
Compensative/circumstantial	18 453	16 965
Other non-pensionable allowances	363 535	320 946
Total	1 948 021	1 852 087

Compensation of employees- excludes R12,977 million disclosed as project costs (refer to note 9).

4.2 Social contributions

	2019/20	2018/19
	R'000	R'000
Employer contributions		
Pension	185 281	178 807
Medical	108 010	101 903
UIF	—	50
Bargaining council	500	465
Insurance	48	—
Total	293 839	281 225
Total compensation of employees	2 241 860	2 133 312
Average number of employees	4 651	4 926

The average number of employees includes the Minister, Deputy Minister and the components of Agriculture, Forestry and Fisheries.

5. GOODS AND SERVICES

	Note	2019/20	2018/19
		R'000	R'000
Administrative fees		4 387	4 370
Advertising		13 203	17 254
Minor assets	5.1	3 590	1 438
Bursaries (employees)		4 831	3 132
Catering		1 051	712
Communication		23 675	23 957
Computer services	5.2	26 058	28 435
Consultants: Business and advisory services		61 963	16 854
Infrastructure and planning services		354	1 532
Laboratory services		845	529
Legal services		20 542	16 165
Contractors		24 750	11 086
Agency and support / outsourced services		67 190	70 166
Entertainment		233	252
Audit cost – external	5.3	12 793	11 792
Fleet services		23 652	26 014
Inventory	5.4	67 446	33 069
Consumables	5.5	16 723	14 553
Operating leases		55 102	136 984
Property payments	5.6	224 343	218 562
Rental and hiring		14	12
Travel and subsistence	5.7	122 047	122 920
Venues and facilities		16 500	21 411
Training and development		20 587	17 703
Other operating expenditure	5.8	12 173	15 062
Total		824 052	813 964

Goods & Services – excludes R17,176 million disclosed as project costs (refer to note 9).

5.1 Minor assets

	2019/20	2018/19
	R'000	R'000
Tangible assets	3 590	1 438
Machinery and equipment	3 563	1 414
Transport assets	27	24
Total	3 590	1 438

5.2 Computer services

	2019/20	2018/19
	R'000	R'000
SITA computer services	4 612	4 953
External computer service providers	21 446	23 482
Total	26 058	28 435

5.3 Audit cost – external

	2019/20	2018/19
	R'000	R'000
Regularity audits	12 793	11 792
Total	12 793	11 792

5.4 Inventory

	Note	2019/20	2018/19
		R'000	R'000
Clothing material and accessories		5 795	9 902
Farming supplies		47 752	12 023
Food and food supplies		1 454	1 451
Fuel, oil and gas		1 235	1 271
Materials and supplies		2 205	796
Medical supplies		377	436
Medicine		6 408	4 189
Other supplies	5.4.1	2 220	3 001
Total		67 446	33 069

5.4.1 Other supplies

	2019/20	2018/19
	R'000	R'000
Ammunition and security supplies	1	1
Other	2 219	3 000
Total	2 220	3 001

Other: consist of laboratory chemicals and supplies.

5.5 Consumables

	2019/20	2018/19
	R'000	R'000
Consumable supplies	9 086	6 523
Uniform and clothing	1 358	231
Household supplies	2 292	2 270
Building material and supplies	5 061	3 533
Communication accessories	1	4
IT consumables	154	308
Other consumables	220	177
Stationery, printing and office supplies	7 637	8 030
Total	16 723	14 553

Other consumables include laboratories and medical kits.

5.6 Property payments

	2019/20	2018/19
	R'000	R'000
Municipal services	21 497	66 711
Property management fees	174 950	121 621
Property maintenance and repairs	5 550	3 765
Other	22 346	26 465
Total	224 343	218 562

5.7 Travel and subsistence

	2019/20	2018/19
	R'000	R'000
Local	112 331	112 147
Foreign	9 716	10 773
Total	122 047	122 920

5.8 Other operating expenditure

	2019/20	2018/19
	R'000	R'000
Professional bodies, membership and subscription fees	1 325	1 041
Resettlement costs	685	529
Other	10 163	13 492
Total	12 173	15 062

Other includes insurance for subsidised vehicles, school boarding/tuition cost, printing, publication services and freight services.

6. INTEREST AND RENT ON LAND

	2019/20	2018/19
	R'000	R'000
Interest paid	3 033	20
Rent on land	361	347
Total	3 394	367

The interest was paid when overdue claims from Department of Public Works were settled. The interest is also reported in Note 27.

7. PAYMENTS FOR FINANCIAL ASSETS

	Note	2019/20	2018/19
		R'000	R'000
Debts written-off	7.1	2 928	452
Total		2 928	452

7.1 Debts written-off

	2019/20	2018/19
	R'000	R'000
Recoverable revenue written-off:		
Trade debt and farm rental debt		
Irrecoverable/uneconomical	170	27
Staff debt		
Irrecoverable/uneconomical	2 739	191
Recovery of debt would cause undue hardship	–	31
Other debt		
Irrecoverable/uneconomical (student debt)	19	137
Irrecoverable/uneconomical (private claims – BAS)	–	61
Irrecoverable/uneconomical (expenditure)	–	5
Total debt written off	2 928	452

The irrecoverable amount written-off on the Statement of Changes in Net Assets does not include Trade and Farm debt and irrecoverable expenditure.

8. TRANSFERS AND SUBSIDIES

	Note	2019/20	2018/19
		R'000	R'000
Provinces and municipalities	39,40	2 159 018	2 847 401
Departmental agencies and accounts	Annex 1B	1 545 361	1 338 598
Foreign governments and international organisations	Annex 1E	30 136	35 385
Public corporations and private enterprises	Annex 1D	408 708	173 776
Non-profit institutions	Annex 1F	–	19 706
Households	Annex 1G	42 267	43 048
Total		4 185 490	4 457 914

9. EXPENDITURE FOR CAPITAL ASSETS

	Note	2019/20 R'000	2018/19 R'000
Tangible assets		194 211	157 046
Buildings and other fixed structures	35	56 972	58 186
Machinery and equipment	33	137 239	98 546
Biological assets	33	–	314
Intangible assets		8 096	11 053
Software	34	8 096	11 053
Total		202 307	168 099
The following amounts have been included as project costs in expenditure for capital assets:			
Compensation of employees		12 977	13 326
Goods and services		17 176	17 035
Total		30 153	30 361

9.1 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	194 180	31	194 211
Buildings and other fixed structures	56 972	–	56 972
Machinery and equipment	137 208	31	137 239
Intangible assets	8 096	–	8 096
Software	8 096	–	8 096
Total	202 276	31	202 307

With the implementation of the new SCoA chart new items were created under the expenditure for capital assets to cater for Compensation of Employees and Goods and Services items that are under the capital projects of the department.

9.2 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	157 027	19	157 046
Buildings and other fixed structures	58 186	–	58 186
Machinery and equipment	98 527	19	98 546
Biological assets	314		314
Intangible assets	11 053	–	11 053
Software	11 053	–	11 053
Total	168 080	19	168 099

9.3 Finance lease expenditure included in expenditure for capital assets

	2019/20	2018/19
	R'000	R'000
Tangible assets	39 792	37 055
Machinery and equipment	39 792	37 055
Total	39 792	37 055

Finance leases for transport equipment: R29,417 million.

Finance leases for other machinery (photo copier machines): R10,375 million.

10. CASH AND CASH EQUIVALENTS

	2019/20	2018/19
	R'000	R'000
Consolidated Paymaster General Account	173 014	149 468
Cash receipts	–	27
Cash on hand	213	249
Total	173 227	149 744

On 11 June, 11 and 17 July 2019, the High Court of South Africa issued Notices of Execution, under the same reference against DAFF on behalf of B Xulu and Partners Incorporated. The MLRF failed to pay its service provider and the Notices of Execution were served on DAFF's Main, Animal Identification and Marketing bank accounts held at Standard Bank.

1. The Standard Bank debited the DAFF: Main account on 2nd and 26 July 2019 with R2 588 874.90 and R17 660 768.00 respectively, totalling R20 249 642.90. The amount was subsequently deducted from the quarterly transfer payment to the MLRF.
2. The Standard Bank further placed a hold on the DAFF: Animal Identification and DAFF: Marketing Administration Trade accounts. The funds were therefore not interfaced to the DAFF PMG account and the balances of R2 998 259.59 and R1 076 402.51 are carried against the BAS Bank Adjustment account.

Also refer to the Note 20 – Contingent Liabilities.

11. PREPAYMENTS AND ADVANCES

	2019/20	2018/19
	R'000	R'000
Travel and subsistence	1 779	2 088
Total	1 779	2 088

The Department of Agriculture, Forestry and Fisheries is acting as an agent for the Department of Environmental Affairs. A separate fund was created to manage the funds (see note 36.2 – Department acting as the agent). Advances to the value of R37,9 million were paid in the financial years 2015/16, 2016/17 and 2017/18 to the MLRF for the Operation: Phakisa Aquaculture project. On 31 March 2020 the advance was expended, due to the transferring of the Fisheries branch to Department of Forestry, Fisheries and Environment.

11.1 Advances paid (expensed)

	Amount as at 1 April 2019	Less: Received in the current year	Add or less: other	Add: Current year advances	Amount as at 31 March 2020
	R'000	R'000	R'000	R'000	R'000
National departments	31 198	(881)	(31 689)	12 631	11 259
Public entities	361 441	–	(3 359)	403 773	761 855
Other institutions	18 883	–	(5 118)	45 268	59 033
Total	411 522	(881)	(40 166)	461 672	832 147

National departments: Government Communication and Information System and Statistics South Africa.

Public entities: The Land Bank and Agricultural Research Council.

Other institutions: Fruit SA and Human Research Council.

Public entities: The Land Bank – the balances for the Mafisa project include interest and bank charges.

The Land Bank received a downgrade on the back of the Sovereign credit rating downgrade of the SA Government due to various factors. These factors led to liquidity constraints for the bank, which had a negative effect for the bank's transactions. The Land Bank's board approved the utilisation of some funds in its control including the DAFF funds in the Blended Finance account without prior approval from DAFF for the bank's purposes. The bank repaid the full amount by the end of June 2020.

The Land Bank was responsible for transferring MAFISA funds to the intermediaries to expense in terms of the agreements. The intermediaries had balances of R79,17 and R80,64 million respectively in the 2018/19 and 2019/20 financial years. The intermediaries disbursed R12,32 and R13,27 million to farmers in the 2018/19 and 2019/20 financial years respectively.

	Amount as at 1 April 2018	Less: Received in the current year	Add or less: other	Add: Current year advances	Amount as at 31 March 2019
	R'000	R'000	R'000	R'000	R'000
National departments	–	–	(35 674)	66 872	31 198
Public entities	190 167	–	782	170 492	361 441
Other institutions	18 175	(9 237)	–	9 945	18 883
Total	208 342	(9 237)	(34 892)	247 309	411 522

12. RECEIVABLES

		2019/20			2018/19		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	34	–	34	20 765	189	20 954
Recoverable expenditure	12.2	2	1	3	42	16	58
Staff debt	12.3	383	93	476	329	–	329
Other debtors	12.4	1 363	6 639	8 002	1 007	9 230	10 237
Total		1 782	6 733	8 515	22 143	9 435	31 578

12.1 Claims recoverable

	Note	2019/20	2018/19
	Annex 4	R'000	R'000
National departments		–	20 930
Provincial departments		34	24
Total		34	20 954

12.2 Recoverable expenditure (disallowance accounts)

	2019/20	2018/19
	R'000	R'000
Disallowance: Dishonoured cheques	–	15
Disallowance: Damages and losses	3	43
Total	3	58

12.3 Staff debt

	2019/20	2018/19
	R'000	R'000
Salaries: Deduction disallowance account	121	53
Salaries: Tax debt	51	21
Salary: Reversal control	304	255
Total	476	329

12.4 Other debtors

	2019/20	2018/19
	R'000	R'000
Debt account	8 002	10 237
Total	8 002	10 237

13. INVESTMENTS

	2019/20	2018/19
	R'000	R'000
Non-Current		
Shares and other equity		
Ncera Farms (Pty) Ltd	–	1
Onderstepoort Biological Products	1	1
Total non-current	1	2
Analysis of non-current investments		
Opening balance	2	2
Non-cash movements	(1)	–
Closing balance	1	2

The delisting of Ncera Farms (Pty) Ltd was published in the Government Gazette on 24 May 2019.

14. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	2019/20	2018/19
	R'000	R'000
Opening balance	158 714	118 902
Transfer from statement of financial performance (as restated)	152 089	158 714
Paid during the year	(158 714)	(118 902)
Closing balance	152 089	158 714

15. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

	2019/20	2018/19
	R'000	R'000
Opening balance	11 343	12 392
Transfer from Statement of Financial Performance (as restated)	218 632	209 425
Paid during the year	(219 677)	(210 474)
Closing balance	10 298	11 343

16. PAYABLES – CURRENT

	Note	2019/20	2018/19
		R'000	R'000
Advances received	16.1	14 395	686
Clearing accounts	16.2	1 072	9 374
Other payables	16.3	3 667	72
Total		19 134	10 132

Advances were received from the Department of Environmental Affairs for Operation Phakisa: Aquaculture. A separate fund were created to manage the advances. Subsequently DAFF paid the advances to the MLRF for implementation of the programme. On 31 March 2020 the advance were expended.
Refer also to Annexure 8A and 8B.

16.1 Advances received

	Note	2019/20	2018/19
		R'000	R'000
National departments	Annex 8B	14 091	–
Other institutions	Annex 8B	304	686
Total		14 395	686

An advance of R14,091 million was received from Department of Higher Education and Training for the Department of Agriculture, Forestry and Fisheries Development of Young Producers, Enterprise and Skills Development programme to optimise job opportunities and improve livelihoods project.

16.2 Clearing accounts

	2019/20	2018/19
	R'000	R'000
Salary: Income tax	499	7 806
Salary: Pension fund	–	1 157
Salary: GEHS refund control	154	226
Salary: ACB recalls	9	8
Salary: Reversal account	367	177
Salary: Tax Debt	43	–
Total	1 072	9 374

16.3 Other payables

	2019/20	2018/19
	R'000	R'000
Trust fund to be invested	3 666	–
Disallowance damages and losses	1	72
Total	3 667	72

17. PAYABLES – NON CURRENT

		2019/209				2018/19
	Note	One to two years	Two to three years	More than three years	Total	Total
		R'000	R'000	R'000	R'000	R'000
Other payables	17.1	–	–	1	1	2
Total		–	–	1	1	2

17.1 Other payables

	2019/20	2018/19
	R'000	R'000
Ncera Farms (Pty) Ltd	–	1
Onderstepoort Biological Products Ltd	1	1
Total	1	2

The delisting of Ncera Farms (Pty) Ltd was published in the Government Gazette on 24 May 2019.

18. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	2019/20	2018/19
	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	370 808	369 240
Add back non cash/cash movements not deemed operating activities	(153 783)	(174 742)
(Increase)/decrease in receivables	20 361	(19 940)
(Increase)/decrease in prepayments and advances	309	(1 344)
Increase/(decrease) in payables – current	9 002	8 933
Proceeds from sale of capital assets	(6 183)	(202)
Expenditure on capital assets	202 307	168 099
Surrenders to Revenue Fund	(378 391)	(329 376)
Surrenders to RDP Fund/Donor	(1 188)	(912)
Net cash flow generated by operating activities	217 025	194 498

19. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

	2019/20	2018/19
	R'000	R'000
Consolidated Paymaster General account	173 014	149 468
Cash receipts	–	27
Cash on hand	213	249
Total	173 227	149 744

20. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

20.1 Contingent liabilities

			2019/20	2018/19
			R'000	R'000
Liable to	Nature	Note		
Housing loan guarantees	Employees	Annex 3A	57	57
Claims against the department		Annex 3B	724 162	693 746
Other		Annex 3B	145 511	21 195
Total			869 730	714 998

The cases reported under contingent liabilities in Annexure 3A represent a housing loan guarantee that was issued to an employee still in the employment of DAFF. Any possible outflow of funds will firstly be recovered from the salary/service benefits of the employee before any debt is raised.

The cases reported under contingent liabilities in Annexure 3B represent legal cases instituted against DAFF which are in various stages of investigation/legal actions.

The cases reported under contingent liabilities (Other) in Annexure 3B represents Occupation Specific Dispensation (OSD's) unpaid and are subject to approval.

21. CAPITAL COMMITMENTS

		2019/20	2018/19
		R'000	R'000
Approved and contracted:			
Machinery and Equipment		2 033	59 365
Approved and not contracted:			
Machinery and Equipment		1 879	21 236
Total commitments		3 912	80 601

In terms of the Modified Cash Standards as from 1 April 2019, departments are only required to report on commitments for capital expenditure. The comparative figures were accordingly adjusted.

The majority of the capital commitments for the 2019/20 financial year were once off and goods were delivered and paid before 31 March 2020. Orders that were carried over from the 2018/19 financial year were paid before 31 March 2020.

22. ACCRUALS AND PAYABLES NOT RECOGNISED

22.1 Accruals

			2019/20	2018/19
	30 days	30+ days	Total	Total
			R'000	R'000
Listed by economic classification				
Goods and services	17 175	20 218	37 393	43 726
Capital assets	9 881	7	9 888	3 440
Total	27 056	20 225	47 281	47 166
Listed by programme level				
Administration			31 772	35 656
Agricultural Production, Health and Food Safety			8 990	1 434
Food Security and Agrarian Reform			1 175	2 414
Economic Development, Trade and Marketing			59	735
Forestry			5 285	6 927
Total			47 281	47 166

22.2 Payables not recognised

			2019/20	2018/19
	30 days	30+ days	Total	Total
	R'000	R'000	R'000	R'000
Listed by economic classification				
Goods and services	50 382	255 062	305 444	218 506
Capital assets	726	2 662	3 388	2 159
Total	51 108	257 724	308 832	220 665
Listed by programme level				
Administration			206 127	108 570
Agricultural Production, Health and Food Safety			57 882	76 559
Food Security and Agrarian Reform			31 739	23 105
Economic Development, Trade and Marketing			2 858	446
Forestry			10 226	11 985
Total			308 832	220 665

	Note	2019/20	2018/19
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	3 217	112 234
Confirmed balances with other government entities	Annex 5	24 677	25 105
Total		27 894	137 339

23. EMPLOYEE BENEFITS

	2019/20	2018/19
	R'000	R'000
Leave entitlement	102 633	89 551
Service bonus (thirteenth cheque)	57 130	55 707
Performance awards	17 743	32 890
Capped leave commitments	109 130	114 508
Other	4 316	5 151
Total	290 952	297 807

Performance awards are based on the 0,75% of the 2019/20 budget for compensation of employees.
 Performance awards included Agriculture, Forestry and Fisheries.
 Other: Long Services Awards.

24. LEASE COMMITMENTS

24.1 Operating leases

	Land	Buildings and other fixed structures	Total
	R'000	R'000	R'000
2019/20			
Not later than 1 year	1	300 212	300 213
Later than 1 year and not later than 5 years	2	859 737	859 739
Later than five years	41	32 863	32 904
Total lease commitments	44	1 192 812	1 192 856
2018/19			
Not later than 1 year	1	275 487	275 488
Later than 1 year and not later than 5 years	2	717 828	717 830
Later than five years	42	1 123	1 165
Total lease commitments	45	994 438	994 483

The lease commitments for lease office accommodation/buildings/facilities/land were based on the actual lease tariff and escalation rate per annum, as outlined in the signed lease agreement/cost analyses per building/facilities/land. Leases extended by NDPW (month-to-month basis): The following lease agreements have expired and the National Department of Public Works (NDPW) extends the leases on a month-to-month basis to allow monthly rental payments until the finalisation of the lease renewals or acquisition of alternative office space as per Procurement Instruction (PI) and the DAFF's "Confirmation of period of continued use of leasehold" schedule dated 8 March 2019 issued: Durban John Ross House, Durban King Shaka International Airport, Port Elizabeth – ICI building, De Aar Locust Depot, Kimberley 2 Harrison Street, Bloemfontein Omni Building, Bram Fischer International Airport, Cape Town Epping Fresh Produce Market, Cape Town International Airport, Lanseria International Airport, Kempton Park – OR Tambo International Airport Cargo & Terminal, 110 Hamilton Building, Pretoria Delpen Building, Cape Town Foretrust Building and Parkalot Reeds House, Cape Town Paarden Eiland Centre, Mosselbay Searle's Manor, Mosselbay Prince Vincent Bld, Knysna Denmar Centre, Old Mutual Square, 185/189 Longmarket Street Pietermaritzburg.

The projected commitments for the month-to-month leases are included in the above figures. The projected monthly rental tariffs are based on the last rental tariffs claimed from NDPW in March 2020 lease invoice.

The projected renewals period are per DAFF's needs assessments and the procurement instructions issued by NDPW and/or according to the DAFF's confirmation of period of continued use of leased facilities dated Friday, 8 March 2019.

State owned accommodation charges: State-owned accommodation charges over the MTEF period are included in the above figures.

Shared facilities: The following office accommodation is still being shared between DWS and DAFF (Forestry), DWS is the user department and is paying the rental: Mthatha, Thohoyandou, Sekhukhune, Giyani (Mopani), Waterberg DWS and Capricorn DWS.

24.2 Finance leases expenditure

	Machinery and equipment	Total
	R'000	R'000
2019/20		
Not later than 1 year	8 041	8 041
Later than 1 year and not later than 5 years	3 175	3 175
Total lease commitments	11 216	11 216
2018/19		
Not later than 1 year	8 692	8 692
Later than 1 year and not later than 5 years	4 505	4 505
Total lease commitments	13 197	13 197

The finance leases represents 199 photocopier machines and 1 055 departmental cellular devices.

25. ACCRUED DEPARTMENTAL REVENUE

	2019/20	2018/19
	R'000	R'000
Sales of goods and services other than capital assets	9 762	7 538
Interest, dividends and rent on land	2 016	3 723
Transactions in financial assets and liabilities	1 663	4 279
Total	13 441	15 540

25.1 Analysis of accrued departmental revenue

	2019/20	2018/19
	R'000	R'000
Opening balance	15 540	24 857
Less: amounts received	(87 412)	(84 276)
Add: amounts recorded	85 483	74 986
Less: amounts written-off/reversed as irrecoverable	170	(27)
Closing balance	13 441	15 540

25.2 Accrued department revenue written off

	2019/20	2018/19
	R'000	R'000
Nature of losses		
Irrecoverable/uneconomical (trade and farm rental debt)	170	27
Total	170	27

Agriculture Debt Account: Debt to the amount of R2,508 million was written-off in terms of the Treasury Regulations.

25.3 Impairment of accrued departmental revenue

	2019/20	2018/19
	R'000	R'000
Estimate of impairment of accrued departmental revenue	74	5 549
Total	74	5 549

The impairment includes trade debt of R13 thousand and the Agricultural Debt account of R61 thousand. The decrease is due to bonds that were cancelled, livestock and implements that served as State Debt securities that have been released from the security register for accounts that have been settled and written off.

26. IRREGULAR EXPENDITURE

26.1 Reconciliation of irregular expenditure

	Note	2019/20	2018/19
		R'000	R'000
Opening balance		11 611	2 168
Add: Irregular expenditure – relating to prior year	26.2	16 478	10 408
Add: Irregular expenditure – relating to current year	26.2	921	999
Less: Prior year amounts condoned	26.3	–	(21)
Less: Current year amounts condoned	26.3	(17)	(306)
Less: Prior year amounts not condoned and removed	26.5	–	(1 069)
Less: Current year amounts not condoned and removed	26.5	–	(568)
Closing balance		28 993	11 611
Analysis of awaiting condonation per age classification			
Current year		904	125
Prior years		28 089	11 486
Total		28 993	11 611

26.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2019/20
		R'000
Non-compliance – DFI Chapter 3	Action against the official	1
Non-compliance – SCM procedures	Action against the official	16
Non-compliance with the requirements of TR 8.14 in respect of transfer payments	Awaiting for approval for condonation	16 478
Non-compliance – SCM procedures	Under investigation	6
Non-compliance – SCM procedures	Under investigation	898
Total		17 399

26.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2019/20
		R'000
Non-compliance – SCM procedures	Director-General	16
Non-compliance – DFI Chapter 3	National Treasury	1
Total		17

27. FRUITLESS AND WASTEFUL EXPENDITURE**27.1 Reconciliation of fruitless and wasteful expenditure**

	Note	2019/20	2018/19
		R'000	R'000
Opening balance		2 360	2 319
Fruitless and wasteful expenditure – relating to prior year	27.2	26 929	9
Fruitless and wasteful expenditure – relating to current year	27.2	4 363	32
Less: Amounts written-off	27.3	(16)	–
Closing balance		33 636	2 360

Analysis of awaiting resolution per economic classification

	2019/20	2018/19
	R'000	R'000
Current	6 782	2 360
Capital	26 854	–
Total	33 636	2 360

27.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000
Interest paid on overdue accounts	Disciplinary actions not concluded	3 033
Non delivery mobile veterinary clinics	Legal matter	26 854
No shows: Travel arrangements 2017/18	Under investigation	36
No shows: Travel arrangements 2018/19	Under investigation	39
No shows: D: LUSM training	Under investigation	1 330
Total		31 292

27.3 Details of fruitless and wasteful expenditure condoned

Incident	2019/20 R'000
2017/18	
Interest paid on overdue accounts	(7)
2018/19	
Interest paid on overdue accounts	(9)
Total	(16)

The fruitless expenditure was condoned and no disciplinary action was required.

27.4 Details of fruitless and wasteful expenditure under investigation (not in the main note)

Incident	2019/20 R'000
2019/20	
Penalties due to late deliveries not recovered	17
Total	17

28. RELATED PARTY TRANSACTIONS

Ministerial portfolio	Department	Schedule	Public entity
Agriculture, Forestry and Fisheries	Agriculture, Forestry and Fisheries	3A	Agricultural Research Council
		3A	National Agricultural Marketing Council
		3A	Perishable Products Export Control Board
		3B	Onderstepoort Biological Products
		3A	Marine Living Resources Fund

All departments and public entities in the National sphere of government are related parties.

In terms of a Memorandum of Agreement between Ncera Farms(Pty) Ltd, (the company) the DAFF and the Agricultural Research Council (ARC) signed on 16 March 2018, the entire business of the company, all employees of the company, its assets (both corporeal and incorporeal) and the goodwill of the company be transferred to the ARC as a going concern in terms of the provisions of section 197 of the Labour Relations Act, 1995. The delisting of Ncera Farms (Pty) Ltd was published in the Government Gazette on 24 May 2019.

29. KEY MANAGEMENT PERSONNEL

	No. of individuals	2019/20	2018/19
		R'000	R'000
Political office bearers	3	2 638	4 379
Officials:			
Level 15 to 16	22	28 347	34 988
Level 14	31	33 048	30 351
Family members of key management personnel	3	2 200	2 407
Total		66 233	72 125

The political office bearers include the current Minister and the previous Minister and Deputy Minister. The current Deputy Ministers are being paid by the Department of Rural Development and Land Reform.

30. IMPAIRMENT (OTHER THAN RECEIVABLES, ACCRUED DEPARTMENTAL REVENUE, LOANS AND INVESTMENTS)

	2019/20	2018/19
	R'000	R'000
Debtors (BAS debt)	62	150
Total	62	150

31. PROVISIONS

	2019/20	2018/19
	R'000	R'000
Land rental to tribal authorities	4 238	3 532
Total	4 238	3 532

The provision represents rent of land (plantations) of which the agreements with the Tribal Authorities are not finalised. The legal processes are in progress and therefore the timing of outflow is uncertain.

31.1 Reconciliation of movement in provisions – 2019/20

	Provision 1	Total provisions
	R'000	R'000
Opening balance	3 532	3 532
Increase in provision	706	706
Closing balance	4 238	4 238

Reconciliation of movement in provisions – 2018/19

	Provision 1	Total provisions
	R'000	R'000
Opening balance	2 872	2 872
Increase in provision	660	660
Closing balance	3 532	3 532

32. NON-ADJUSTING EVENTS AFTER REPORTING DATE

The President announced the reconfiguration of Departments on 14 June 2019. The Agriculture functions of the current Department of Agriculture, Forestry and Fisheries will merge with the Rural Development and Land Reform functions of the current Department of Rural Development and Land Reform to form Department of Agriculture, Land Reform and Rural Development. The Forestry and Fisheries functions will be transferred to the Department of Forestry, Fisheries and Environment

The transfer of the budget to the newly formed departments were finalised and became effective on 1 April 2020. The staff components were also transferred on PERSAL with effect from 1 April 2020. These processes were in line with the National Macro Organisation of Government.

The COVID-19 pandemic was declared a national state of disaster in terms of section 27(1) of the Disaster Management Act (DMA), 2000 (Act no. 57 of 2002) in March 2020. The Honourable President announced the enforcement of the nation-wide lockdown for 21 days with effect from midnight on Thursday 26 March 2020. The nation-wide lockdown was later extended to August 2020 through the implementation of Levels 5, 4 and 3.

The employment of Mr. MM Mlengana (former Director-General of DAFF) was re-determined. His last day of service was 8 June 2020.

33. MOVABLE TANGIBLE CAPITAL ASSETS

Movement in movable tangible capital assets per asset register for the year ended 31 March 2020					
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Heritage assets	197	-	-	-	197
Heritage assets	197	-	-	-	197
Machinery and equipment	523 546	-	108 562	83 333	548 775
Transport assets	178 512	-	22 941	29 028	172 425
Computer equipment	159 287	-	6 579	7 075	158 791
Furniture and office equipment	35 672	-	1 171	700	36 143
Other machinery and equipment	150 075	-	77 871	46 530	181 416
Biological assets	856 680	86 592	13 212	180 327	776 157
Biological assets	856 680	86 592	13 212	180 327	776 157
Total movable tangible capital assets	1 380 423	86 592	121 774	263 660	1 325 129

Adjustments for biological assets are due to growth and age class distribution, Mean annual increment and due to physical verifications conducted in the regions.

33.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2020

	Cash	Non-cash	(Capital work in progress current costs and finance lease payments)	Received current, not paid (paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	137 208	11 281	(39 791)	(136)	108 562
Transport assets	42 155	10 096	(29 416)	106	22 941
Computer equipment	5 921	758	–	(100)	6 579
Furniture and office equipment	1 153	24	–	(6)	1 171
Other machinery and equipment	87 979	403	(10 375)	(136)	77 871
Biological assets	–	13 212	–	–	13 212
Biological assets	–	13 212	–	–	13 212
Total additions to movable tangible capital assets	137 208	24 493	(39 791)	(136)	121 774

The capital work in progress comprises of the following:

- Transport assets – Phakisa vehicles leased.
- Other machinery and equipment – photocopier machines leased.
- The non-cash additions of biological assets are due to decrease in inflation rate, low tree survival rate.

33.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2020				
	Sold for cash	Non-cash disposal	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Machinery and equipment	29 937	53 396	83 333	6 183
Transport assets	20 609	8 419	29 028	5 202
Computer equipment	2 441	4 634	7 075	25
Furniture and office equipment	351	349	700	2
Other machinery and equipment	6 536	39 994	46 530	954
Biological assets	–	180 327	180 327	–
Biological assets	–	180 327	180 327	–
Total disposal of movable tangible capital assets	29 937	233 723	263 660	6 183

The sold for cash are assets sold on public auction in various provinces. The non-cash disposals amongst other represents assets transferred or in the process of being transferred. The biological non-cash disposals are for temporarily unplanted areas as a result of timber theft and illegal harvesting. Temporality unplanted areas for harvested compartments with no value as a result of poor growth (compartments with defects).

33.3 Movement for 2018/19

Movement in tangible capital assets per asset register for the year ended 31 March 2019					
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Heritage assets	197	–	–	–	197
Heritage assets	197	–	–	–	197
Machinery and equipment	466 834	308	70 867	14 463	523 546
Transport assets	167 460	521	17 063	6 532	178 512
Computer equipment	129 335	1 373	33 613	5 034	159 287
Furniture and office equipment	35 894	(110)	830	942	35 672
Other machinery and equipment	134 145	(1 476)	19 361	1 955	150 075
Biological assets	901 159	–	17 376	61 855	856 680
Biological assets	901 159	–	17 376	61 855	856 680
Total movable tangible capital assets	1 368 190	308	88 243	76 318	1 380 423

33.3.1 Prior period error

	2018/19
	R'000
Nature of prior period error	
Relating to the prior years (affecting the opening balance)	308
Transport assets	521
Other machinery and equipment	(1 476)
Computer equipment and furniture and office equipment	1 263
Relating to 2018/19	(21 207)
Other machinery and equipment	(351)
Biological assets	(20 920)
Computer equipment	64
Total prior period errors	(20 899)

Machinery and equipment amendments are due to cost price changes and data corrections. The biological adjustments to the DAFF valuation figures were due to physical field verification by AGSA and DAFF staff at the same time of the inspections.

33.4 Minor assets

Movement in minor assets per the asset register for the year ended as at 31 March 2020				
	Intangible assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000
Opening balance	49	74 081	1 127	75 257
Value adjustments	–	–	49	49
Additions	–	4 093	621	4 714
Disposals	–	4 938	577	5 515
Total minor assets	49	73 236	1 220	74 505
Number of R1 minor assets	–	42 401	5	42 406
Number of minor assets at cost	18	52 676	814	53 508
Total number of minor assets	18	95 077	819	95 914

Minor capital assets under investigation		Number	Value
			R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:			
Machinery and equipment		4	–

Assets detected during physical asset verification at a value of R411.97 are being investigated.

Number of R1 minor assets	–	43 973	6	43 979
Number of minor assets at cost	19	55 784	856	56 659
Total number of minor assets	19	99 757	862	100 638

The value for building and other fixed structure is R689 676.66, the number of R1 minor assets are one (1) and the number of minor assets at cost is 230 (not provided for in the above note).

33.4.1 Prior period error

	2018/19
	R'000
Nature of prior period error	
Relating to prior years <i>(affecting the opening balance)</i>	(358)
Machinery and equipment	(358)
Relating to 2018/19	(23)
Machinery and equipment	(19)
Intangible assets	(4)
Total prior period errors	(381)

The majority of the errors are due to asset category corrections.

33.5 Movable assets written off for the year ended as at 31 March 2020

	Intangible assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000
Assets written off	–	46 350	318	46 668
Total movable assets written off	–	46 350	318	46 668

Movable assets written off for the year ended as at 31 March 2019

	Intangible assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000
Assets written off	665	3 964	457	5 086
Total movable assets written off	665	3 964	457	5 086

Written off assets are due to assets sold, destroyed, theft and losses.

33.6 S42 Movable capital assets

	Machinery and equipment	Total
Major assets to be transfer in terms of S42 of the PFMA – 31 March 2020		
Number of assets	362	362
Value of the assets (R'000)	36 143	36 143
Minor assets to be transfer in terms of S42 of the PFMA – 31 March 2020		
Number of assets	317	317
Value of the assets (R'000)	1 455	1 455
Major assets subjected to transfer in terms of S42 of the PFMA – 31 March 2019		
Number of assets	6	6
Value of the assets (R'000)	55	55
Minor assets subjected to transfer in terms of S42 of the PFMA – 31 March 2019		
Number of assets	60	60
Value of the assets (R'000)	108	108

34. INTANGIBLE CAPITAL ASSETS**Movement in intangible capital assets per asset register for the year ended 31 March 2020**

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Software	38 406	36 464	–	74 870
Total intangible capital assets	38 406	36 464	–	74 870

34.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2020					
	Cash	Non-Cash	(Development work in progress – current costs)	Received current year, not paid (paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Software	8 096	29 073	(660)	(45)	36 464
Total additions to intangible capital assets	8 096	29 073	(660)	(45)	36 464

The majority cash and development work-in-progress represents the in-house self-developed systems. The non-cash represents the E-certification system that is ready for use, captured on the asset register.

34.2 Movement for 2018/19

Movement in intangible capital assets per asset register for the year ended 31 March 2019					
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	33 786	45	5 479	904	38 406
Total intangible capital assets	33 786	45	5 479	904	38 406

34.2.1 Prior period error

	2018/19
	R'000
Nature of prior period error	
Relating to the prior year (affecting the opening balance)	45
Software	45
Relating to 2018/19	(66)
Software	(66)
Total prior period errors	(21)

35. IMMOVABLE TANGIBLE CAPITAL ASSETS

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2020

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	2 323	109 996	109 996	2 323
Dwellings	1 523	–	–	1 523
Non-residential buildings	800	–	–	800
Other fixed structures	–	109 996	109 996	–
Total immovable tangible capital assets	2 323	109 996	109 996	2 323

35.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2020

	Cash	Non-cash	(Capital work in progress current costs and finance lease payments)	Total
	R'000	R'000	R'000	R'000
Building and other fixed structures	56 972	82 370	(29 346)	109 996
Other fixed structures	56 972	82 370	(29 346)	109 996
Total additions to immovable tangible capital assets	56 972	82 370	(29 346)	109 996

The cash amount represents the capital projects of the FMD, Drilling and other project with DPW. The non-cash amount represents projects that are finalised for asset register purposes.

35.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2020

	Non-cash disposal	Total disposals
	R'000	R'000
Buildings and other fixed structures	109 996	109 996
Other fixed structures	109 996	109 996
Total disposals of immovable tangible capital assets	109 996	109 996

The total disposals are projects that are finalised to be transferred to DPW for asset register purposes.

35.3 Movement for 2018/19

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2019

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	2 354	7 421	7 452	2 323
Dwellings	1 592	92	161	1 523
Non-residential buildings	762	38	–	800
Other fixed structures	–	7 291	7 291	–
Total immovable tangible capital assets	2 354	7 421	7 452	2 323

35.4 Capital work-in-progress

Capital work-in-progress as at 31 March 2020				
	Opening balance 1 April 2019	Current year WIP	Ready for use (assets to the AR) / contracts terminated	Closing balance 31 March 2020
Note				
Annexure 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures	136 485	56 971	109 996	83 460
Machinery and equipment	26 855	–	–	26 855
Intangible assets	33 234	660	28 413	5 481
Total	196 574	57 631	138 409	115 796

As per Annexure 7 and the comprehensive report on capital projects in progress.

Age analysis on ongoing projects	Number of projects		2019/20
	Planned, construction not started	Planned, construction started	Total R'000
0 to 1 year	–	4	29 434
1 to 3 years	3	12	48 335
3 to 5 years	4	6	36 837
Longer than 5 years	–	1	1 190
Total	7	23	115 796

DPW referred the long outstanding project, WCS044038 to their legal department, DAFF is awaiting further instructions from DPW.

Capital work-in-progress as at 31 March 2019

	Opening balance 1 April 2018	Current year WIP	Ready for use (assets to the AR)) / Contracts terminated	Closing balance 31 March 2019
Note				
Annexure 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures	85 590	58 186	7 291	136 485
Machinery and equipment	26 855	–	–	26 855
Intangible assets	22 592	10 967	325	33 234
Total	135 037	69 153	7 616	196 574

Age analysis on ongoing projects	Number of projects		2018/19
	Planned, construction not started	Planned, construction started	Total R'000
0 to 1 year	1	3	52 492
1 to 3 years	3	21	134 521
3 to 5 years	3	5	9 561
Total	7	29	196 574

35.5 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2019/20

	Number of assets	Value of assets R'000
Buildings and other fixed structures	14	109 996
Other fixed structures	14	109 996
Total	14	109 996

Other fixed structures are capital projects transferred to DPW.

Assets to be transferred in terms of S42 of the PFMA – 2018/19

	Number of assets	Value of assets R'000
Buildings and other fixed structures	4	7 291
Other fixed structures	4	7 291
Total	4	7 291

36. PRINCIPAL-AGENT ARRANGEMENTS**36.1 Department acting as the principal**

	Fee paid	
	2019/20	2018/19
	R'000	R'000
(a) Land and Agriculture Development Bank of South Africa - AgriBEE	–	1 062
(b) Land and Agriculture Development Bank of South Africa - BPCP	–	3 000
Total	–	4 062

For each of the individual principal-agent arrangements of the department, provide a description of the nature, circumstances, significant judgment applied, significant terms and conditions, any significant risks and benefits relating to the arrangements with the agents

In instances where the department has numerous principal-agent arrangements that are similar in nature, circumstances and terms, these can be grouped to provide a summary of the description of the nature, circumstances and terms relating to the similar arrangements.

- (a) The Land and Agriculture Development Bank of South Africa acts as the administrator and manager of the AgriBEE (Agricultural Broad Based Black Economic Empowerment) Fund. The AgriBEE fund will support the economic empowerment and successful entry of black people into the agriculture sector in accordance with the objectives of the AgriBEE Charter. The Land Bank and DAFF shall manage, disburse and monitor the funds as per MoU and Operational plan. DAFF will conduct a pre-screening process where after Land Bank shall decline or approve applications once all qualifying criteria are met. The Land Bank is entitled to 2.5% management fee. The Land Bank shall keep funds in an interest bearing money market account. Termination and breach actions will be managed in accordance with the MoU.
- (b) The objective is to create a partnership to provide blended support to Black Commercial Producers in the agriculture, forestry and fisheries sectors in an attempt to accelerate agricultural development and to transform these sectors. The support will include blended funding, skills and technical support required by these producers. The Land Bank will be the implementing agency for managing the Grant Funding Facility funds received from DAFF in an interest bearing account. The Land Bank will use the existing infrastructure and discretion to consider applications. Monthly and quarterly reports will be provided to DAFF. The Joint Steering Committee will ensure the effective implementation and supervision of the MoU. Each party bears its own liabilities. The Land Bank will levy a project management fee of 2.5% in accordance with the MoU.
- (c) The purpose of the MAFISA project is to provide micro and retail agricultural financial services in the rural areas for agriculture activities. The Land Bank has been appointed during 2008 by DAFF to implement the MAFISA project. The Land Bank will use the funds only when written instruction is given by the Director-General- DAFF. The Land Bank was entitled to 1% management fee. The agreement lapsed in 2013. When proven, that better returns could have been realised a penalty of 0.25% will be levied. DAFF further entered into agreements with intermediaries. The Land Bank was responsible for transferring MAFISA funds to the intermediaries to expense in terms of the agreement. Also refer to Annexure 1D – Statement of transfers/subsidies to public corporation and private enterprises.

For each of the individual principal-agent arrangements include a discussion of the resource or cost implications for the principal if the principal-agent arrangement is terminated.

- (a) AGRIBEE: The Land Bank shall refund and/or all monies already paid by DAFF, in terms of the Agreement and which remains unutilised as at the date of termination.
- (b) BPCP: Each party will bears its own liabilities.
- (c) MAFISA: On termination the Land Bank shall pay back the total balance of MAFISA funds not disbursed, including any interest accrued.

For each of the individual principal-agent arrangements include a discussion of the resources that are under the custodianship of the agent and whether or not those resources have been recognised or recorded by the agent.

- (a) AGRIBEE: R40,166 million, R42,496 million and R43,754 million were respectively transferred to the Land Bank in the 2017/18, 2018/19 and 2019/20 financial years. The funds were appropriated in the Estimates of the National Expenditure (ENE) as transfer payments – earmarked amounts. The Land Bank compile quarterly and annual qualitative evaluation reports that is monitored and evaluated by the Directorate: Business and Entrepreneurial. The Land Bank AGRIBEE had a balance of R258,980 million in their books at the end of 2019/20.
- (b) BPCP: R100 million, R120 million and R360,019 million were respectively transferred to the Land Bank in the 2017/18, 2018/19 and 2019/20 financial years. The funds were appropriated in the ENE as transfer payments – earmarked amounts. The Land Bank is responsible to provide monthly and quarterly reports. The Joint Steering Committee is responsible for the co-ordination, performance of parties, monitoring and repot activities. The Land Bank BPCP had a balance of R115 thousand in their books at the end of 2019/20.
- (c) MAFISA: DAFF did not transfer any funds to the Land Bank in the 2017/18, 2018/19 and 2019/20 financial years. The Land Bank had a balance of R13,387 million in their books at the end of 2019/20. The intermediaries had balances of R79,17 and R80,64 million respectively in the 2018/19 and 2019/20 financial years

36.2 Department acting as the agent

36.2.1 Revenue received for agency activities

	2019/20	2018/19
	R'000	R'000
(a) Department of Environmental Affairs – Operation Phakisa: Aquaculture	–	–
(b) Department of Higher Education – National Skills Fund	–	–
Total	–	–

- (a) The funding was received from DEA and paid to the MLRF for the Operation Phakisa – Aquaculture.
- (b) The funding was received from DHE for the DAFF's Development of Young Producers, Enterprise and Skills Development programme to optimise the Job Opportunities and the Improve Livelihoods projects.

36.2.2 Reconciliation of funds and disbursements – 2019/20

Category of revenue or expenditure per arrangement	Total funds received	Expenditure incurred against funds
	R'000	R'000
Department of Higher Education – National Skills Fund	14 091	–
Total	14 091	–

37. PRIOR PERIOD ERRORS**37.1 Correction of prior period errors**

	Note	Amount before error correction	Prior period error	Restated amount
		2018/19	2018/19	2018/19
		R'000	R'000	R'000
Revenue:				
Advances paid (expensed) note 11.1. National Departments: Statistics South Africa		11 040	20 158	31 198
Net effect		11 040	20 158	31 198

An advance of R55 million was paid to Statistics South Africa during the 2018/19 financial year. On 31 March 2019, Statistics South Africa had a balance of R20,158 million unspent funds. It was therefore incorrectly reported that Statistics South Africa spend the total advance amount.

	Note	Amount before error correction	Prior period error	Restated amount
		2018/19	2018/19	2018/19
		R'000	R'000	R'000
Assets				
Moveable tangible capital assets – note 33.3.1		(600)	908	308
Minor assets note 33.4.1		20	(378)	(358)
Intangible capital assets note 34.2.1		55	(10)	45
Relating to 2018/19				
Movable tangible capital assets - note 33.3.1	<i>Machinery and Equipment</i>		(351)	(351)
	<i>Biological Assets</i>		(20 920)	(20 920)
	<i>Computer Equipment</i>		64	64
Minor assets note 33.4.1	<i>Machinery and Equipment</i>		(19)	(19)
	<i>Intangible assets</i>		(4)	(4)
Intangible capital assets note 34.3.1	<i>Software</i>		(66)	(66)
Net effect		(525)	(20 776)	(21 301)
Liabilities:				
PJ Barnard/N Rontgen (Annexure 3B)		9 215	12 311	21 526
Net effect		9 215	12 311	21 526

38. TRANSFER OF FUNCTIONS AND MERGERS**38.1 Transfer of functions****38.1.1 Notes**

	Balance before transfer date	Functions (transferred) / received Department of Environment Affairs	Functions (transferred) / received Department of Rural Development and Land Reform	Balance after transfer date
Note	R'000	R'000	R'000	R'000
Contingent liabilities	767 747	(55 045)	(26)	712 676
Total	767 747	(55 045)	(26)	712 676

Contingent liabilities to the value of R55,071 million were transferred during the 2019/20 financial year to the Department of Environment Affairs and the Department of Rural Development and Land Reform.

39. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

Name of province / grant	Grant allocation				Transfer			Spent				2018/19
	Division of Revenue Act	Roll-overs	Adjustments	Total available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000
Summary by province												
Eastern Cape	330 418	–	(8 627)	321 791	321 791	–	–	321 791	320 374	1 417	100,0	400 340
Free State	247 374	–	(3 482)	243 892	243 892	–	–	243 892	246 438	(2 546)	101,0	267 469
Gauteng	128 955	–	(1 651)	127 304	126 169	1 135	–	126 169	103 772	22 397	82,0	128 010
KwaZulu Natal	287 022	–	(3 451)	283 571	283 571	–	–	283 571	280 121	3 450	99,0	317 104
Limpopo	334 659	–	(6 151)	328 508	328 508	–	–	328 508	279 723	48 785	85,0	385 587
Mpumalanga	224 721	–	(5 251)	219 470	219 470	–	–	219 470	219 452	18	100,0	250 359
Northern Cape	191 793	–	(2 777)	189 016	189 016	–	–	189 016	188 268	748	100,0	398 953
North West	244 681	–	(4 577)	240 104	240 104	–	–	240 104	188 254	51 850	78,0	282 495
Western Cape	214 295	–	(9 301)	204 994	204 994	–	–	204 994	202 953	2 041	99,0	418 594
Total	2 203 918	–	(45 268)	2 158 650	2 157 515	1 135	–	2 157 515	2 029 355	128 106		2 848 911

Name of province / grant	Grant allocation				Transfer			Spent				2018/19
	Division of Revenue Act	Roll-overs	Adjust-ments	Total available	Actual transfer	Funds with-held	Re-alloca-tions by Nation al Trea-sury or Nati - nal Depart-ment	Amount received by department	Amount spent by department	Unsp ent funds	% of avail-able funds spent by depart-ment	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000
Summary by grant												
Comprehen-sive Agricultural Support Programme (CASP)	1 538 325	–	–	1 538 325	1 538 325	–	–	1 538 325	1 442 710	–	94,0	2 018 615
ILima/Letsema	583 359	–	(45 268)	538 091	538 091	–	–	538 091	508 357	–	94,0	552 423
Infrastructure Development and Poverty Relief (LandCare)	82 234	–	–	82 234	81 099	1 135	–	81 099	78 288	–	97,0	277 873
Total	2 203 918	–	(45 268)	2 158 650	2 157 515	1 135	–	2 157 515	2 029 355	–		2 848 911

Name of province / grant	Grant allocation				Transfer			Spent				2018/19
	Division of Revenue Act	Rollovers	Adjustments	Total available	Actual transfer	Funds withheld	Re-allocation by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000
Comprehensive Agricultural Support Programme (CASP)												
Eastern Cape	244 101	—	—	244 101	244 101	—	—	244 101	244 075	26	100,0	282 161
Free State	168 373	—	—	168 373	168 373	—	—	168 373	168 373	—	100,0	192 976
Gauteng	91 306	—	—	91 306	91 306	—	—	91 306	68 941	22 365	76,0	92 333
KwaZulu-Natal	199 351	—	—	199 351	199 351	—	—	199 351	199 351	—	100,0	223 975
Limpopo	246 542	—	—	246 542	246 542	—	—	246 542	212 464	34 078	86,0	266 521
Mpumalanga	154 076	—	—	154 076	154 076	—	—	154 076	154 076	—	100,0	172 907
Northern Cape	119 458	—	—	119 458	119 458	—	—	119 458	119 458	—	100,0	295 434
North West	164 857	—	—	164 857	164 857	—	—	164 857	125 711	39 146	76,0	176 054
Western Cape	150 261	—	—	150 261	150 261	—	—	150 261	150 261	—	100,0	316 254
Subtotal	1 538 325	—	—	1 538 325	1 538 325	—	—	1 538 325	1 442 710	95 615		2 018 615

Name of province / grant	Grant allocation				Transfer			Spent				2018/19
	Division of Revenue Act	Rollovers	Adjustments	Total available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000
Ilima/Letsema												
Eastern Cape	75 254	–	(8 627)	66 627	66 627	–	–	66 627	65 236	1 391	98,0	71 263
Free State	70 586	–	(3 482)	67 104	67 104	–	–	67 104	70 586	(3 482)	105,0	66 843
Gauteng	31 974	–	(1 651)	30 323	30 323	–	–	30 323	30 301	22	100,0	30 278
KwaZulu-Natal	75 253	–	(3 451)	71 802	71 802	–	–	71 802	68 352	3 450	95,0	71 263
Limpopo	75 254	–	(6 151)	69 103	69 103	–	–	69 103	54 396	14 707	79,0	71 263
Mpumalanga	61 504	–	(5 251)	56 253	56 253	–	–	56 253	56 235	18	100,0	58 242
Northern Cape	64 169	–	(2 777)	61 392	61 392	–	–	61 392	61 392	–	100,0	60 766
North West	70 586	–	(4 577)	66 009	66 009	–	–	66 009	54 422	11 587	82,0	66 843
Western Cape	58 779	–	(9 301)	49 478	49 478	–	–	49 478	47 437	2 041	96,0	55 662
Subtotal	583 359	–	(45 268)	538 091	538 091	–	–	538 091	508 357	29 734		552 423

Name of province / grant	Grant allocation				Transfer			Spent				2018/19
	Division of Revenue Act	Rollovers	Adjustments	Total available	Actual transfer	Funds with held	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000
Infrastructure Development and Poverty Relief (LandCare)												
Eastern Cape	11 063	–	–	11 063	11 063	–	–	11 063	11 063	–	100,0	46 916
Free State	8 415	–	–	8 415	8 415	–	–	8 415	7 479	936	89,0	7 650
Gauteng	5 675	–	–	5 675	4 540	1 135	–	4 540	4 530	10	100,0	5 399
Kwazulu-Natal	12 418	–	–	12 418	12 418	–	–	12 418	12 418	–	100,0	21 866
Limpopo	12 863	–	–	12 863	12 863	–	–	12 863	12 863	–	100,0	47 803
Mpumalanga	9 141	–	–	9 141	9 141	–	–	9 141	9 141	–	100,0	19 210
Northern Cape	8 166	–	–	8 166	8 166	–	–	8 166	7 418	748	91,0	42 753
North West	9 238	–	–	9 238	9 238	–	–	9 238	8 121	1 117	88,0	39 598
Western Cape	5 255	–	–	5 255	5 255	–	–	5 255	5 255	–	100,0	46 678
Subtotal	82 234	–	–	82 234	81 099	1 135	–	81 099	78 288	2 811		277 873

40. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

2019/20								2018/19	
Name of municipality	Grant allocation				Transfer				
	DoRA and other transfers	Rollovers	Adjustments	Total available	Actual transfer	Funds with - held	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inxuba Yethemba	13	–	4	17	17	–	–	24	12
City of Tshwane	1 279	–	(420)	859	839	–	–	1 171	747
Maluti-A-Phofung	3	–	(3)	–	–	–	–	5	–
Makhado	50	–	(50)	–	–	–	–	70	46
Mbomela/Umjindi	53	–	(8)	45	45	–	–	50	54
Dawid Kruiper	5	–	(5)	–	–	–	–	5	–
Witzenberg	1	–	(1)	–	–	–	–	1	–
Knysna	1	–	(1)	–	–	–	–	1	–
Ulundi	–	–	250	250	250	–	–	–	–
Sol Plaatjie	–	–	250	250	250	–	–	–	–
Dihlabeng	–	–	–	–	–	–	–	–	250
Msinga	–	–	–	–	–	–	–	–	100
Umhlathuze	–	–	100	100	100	–	–	–	–
Overstrand	–	–	–	–	–	–	–	–	250
Rustenburg	–	–	2	2	2	–	–	–	–
Total	1 405	–	118	1 523	1 503	–	–	1 327	1 459

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2018/19	
	DoRA and other transfers	Roll-overs	Adjustments	Total avail - able	Actual transfer	Funds withheld	Re-allocation by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Un-spent funds	% of available funds spent by municipality	Division of Revenue Act and other transfers	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Inxuba Yethemba	13	–	4	17	17	–	–	17	17	–	100,0	24	12
City of Tshwane	1 279	–	(420)	859	839	–	–	839	839	–	100,0	1 171	747
Maluti-A-Phofung	3	–	(3)	–	–	–	–	–	–	–	–	5	–
Makhado	50	–	(50)	–	–	–	–	–	–	–	–	70	46
Mbomela/Umjindi	53	–	(8)	45	45	–	–	45	45	–	100,0	50	54
Dawid Kuiper	5	–	(5)	–	–	–	–	–	–	–	–	5	–
Witzenberg	1	–	(1)	–	–	–	–	–	–	–	–	1	–
Knysna	1	–	(1)	–	–	–	–	–	–	–	–	1	–
Ulundi	–	–	250	250	250	–	–	250	250	–	100,0	–	–
Sol Plaatjie	–	–	250	250	250	–	–	250	250	–	100,0	–	–
Dihlabeng	–	–	–	–	–	–	–	–	–	–	–	–	250
Msinga	–	–	–	–	–	–	–	–	–	–	–	–	100
Umhlatuze	–	–	100	100	100	–	–	100	100	–	100,0	–	–
Overstrand	–	–	–	–	–	–	–	–	–	–	–	–	250
Rustenburg	–	–	2	2	2	–	–	2	2	–	100,0	–	–
Total	1 405	–	118	1 523	1 503	–	–	1 503	1 503	–		1 327	1 459

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental agency account	Transfer allocation				Transfer		2018/19
	Adjusted appropriation	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Final appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Primary Agriculture Sector Education and Training Authority	1 345	–	–	1 345	1 345	100,0	1 223
Agricultural Research Council	1 223 706	–	–	1 223 706	1 223 706	100,0	1 031 109
FP&M SETA	520	–	–	520	520	100,0	468
Marine Living Resources Fund	274 278	–	–	274 278	274 278	100,0	259 733
National Agricultural Marketing Council	45 251	–	–	45 251	45 251	100,0	43 239
South African Broadcasting Corporation (SABC)	25	–	–	25	19	76,0	28
ARC – Kaonafatso ya Dikgomo event –animal improvement scheme	121	–	–	121	121	100,0	–
ARC – Master Dairy competition – animal improvement scheme	121	–	–	121	121	100,0	–
Perishable Products Export Control Board	–	–	–	–	–	–	585
Water Research Commission	–	–	–	–	–	–	2 000
ARC- National Beef Cattle Herd of the year award	–	–	–	–	–	–	220
Total	1 545 367	–	–	1 545 367	1 545 361		1 338 605

ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

Name of public corporation/private enterprises	Transfer allocation				Expenditure				2018/19
	Adjusted appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Capital	Current	Final appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Transfers	466 408	–	(57 700)	408 708	408 708	100,0	–	–	173 776
Forest Sector Charter Council	4 935	–	–	4 935	4 935	100,0	–	–	4 672
Land and Agri Bank of SA	461 473	–	(57 700)	403 773	403 773	100,0	–	–	162 496
Ncera Farms (Pty) Ltd	–	–	–	–	–	–	–	–	6 608
Subtotal	466 408	–	(57 700)	408 708	408 708	100,0	–	–	173 776
Private Enterprises									
Transfers	1	–	–	1	–	–	–	–	1
Red Meat Industry Forum	1	–	–	1	–	–	–	–	1
Claims against the state	–	–	–	–	–	–	–	–	–
Subtotal	1	–	–	1	–	–	–	–	1
Total	466 409	–	(57 000)	408 709	408 708	100,0	–	–	173 777

ANNEXURE 1E

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

Foreign government/international organisation	Transfer allocation				Expenditure		2018/19
	Adjusted appropriation Act	Roll-overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Final appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Foreign rates and taxes	700	—	—	700	262	37,0	593
Commonwealth Agricultural Bureau International	300	—	20	320	320	100,0	280
Consultative Group on International Agricultural Research	8 400	—	(4)	8 396	—	—	7 300
Food and Agriculture Organisation of the United Nations	25 500	—	(585)	24 915	24 710	99,0	24 146
International Commission of Agricultural Engineering	20	—	1	21	20	95,0	20
International Cotton Advisory Council	300	—	90	390	388	99,0	396
International Dairy Federation	50	—	—	50	50	100,0	50
International Grains Council	212	—	—	212	196	92,0	205
Office International de la Vigne et du Vin	830	—	124	954	954	100,0	995
International Seed Testing Association	200	—	—	200	165	83,0	180
International Union for the Protection of New Varieties of Plants	890	—	—	890	763	86,0	880
International Union of Forestry Research Organisations	11	—	2	13	12	92,0	10
Organisation for Economic Cooperation and Development	450	—	100	550	192	35,0	1 311
World Org-Animal Health	1 852	—	252	2 104	2 104	100,0	2 100
Total	39 715	—	—	39 715	30 136		38 466

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	Transfer allocation				Expenditure		2018/19
	Adjusted appropri - ation Act	Rollovers	Adjust- ments	Total available	Actual transfer	% of available funds transfer - red	Final appropri - ation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Deciduous Fruit Producers Trust	–	–	–	–	–	–	14 410
Food and Trees for Africa	400	–	–	400	–	–	400
Forestry South Africa	–	–	–	–	–	–	5 246
Association for Wood Preserve	–	–	–	–	–	–	100
National Fire Symposium 2018	–	–	–	–	–	–	50
Total	400	–	–	400	–	–	20 206

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Households	Transfer allocation				Expenditure		2018/19
	Adjusted appropri - ation Act	Rollovers	Adjust- ments	Total available	Actual transfer	% of available funds transfer - red	Final appropri - iation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Social benefits	692	–	15 069	15 761	15 725	100,0	17 303
Bursaries (non–employees)	25 198	–	–	25 198	24 318	97,0	24 021
Claims against the State	–	–	1 978	1 978	1 062	54,0	1 084
DAFF–Female Entrepreneur Awards	250	–	–	250	–	–	300
Youth in DAFF awards	250	–	–	250	250	100,0	400
Kamastone fire damaged property	921	–	–	921	912	99,0	–
Total	27 311	–	17 047	44 358	42 267		43 108

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2019/20	2018/19
		R'000	R'000
Received in cash			
Current financial year 2019/20			
International Union for Conservation of Nature (IUCN)	Project meeting	1	–
World Organisation of Animal Health (OIE)	OIE council meeting	91	
International Commission on Irrigation and Draining (ICID)	Training	4	–
Cochran Fellowship Programme	Cochran fellowship programme	68	–
International Atomic Energy Agency (IAEA)	Training	56	–
United Nations Framework Convention on Climate Change (UNFCCC)	Strategy meeting	2	–
World Trade Organisation- Sanitary and Phytosanitary	Meeting	20	–
African Union –Interafrica Bureau of Animal Resources (AU-IBAR)	Official launch	7	–
Nuffic Orange Knowledge programme	Meeting	2	–
Food & Agriculture Organisation of the United Nation (FAO)	Meeting	6	–
SADC Plant Genetic Resources Centre (SPGRC)	Meeting	10	–
Atomic Emery Association (IAEA)	Assistance on fruit fly suppression	19	–
Indian Technical Economic Cooperation (ITEC)	Workshop	3	–
Food & Agriculture Organisation of the United Nation (FAO)	Training	5	–
Food & Agriculture Organisation of the United Nation (FAO)	Meeting	6	–
Work Trade Organisation (WTO)	Training	33	–
Work Trade Organisation (WTO)	Meeting	6	–
Previous financial year 2018/19			
International Atomic Energy Agency	Training/meetings	–	167
Better Training for Safer Foods (BTSF)	Training	–	1
Bioversity International	Workshop	–	1
China Women's University	Seminar	–	2
Cochran Fellowship	2018 Cochran Fellowship programme	–	40
The Food and Agriculture Organisation (FAO) & International funds for Agricultural Development	Workshops	–	41
Fruit SA	E-certification processes	–	27
Indian Technical & Economic Cooperation (ITEC)	2018/19 Civilian technical programmes	–	7
National Plant Protection Organisation (NPPO)	Review of systems	–	6
OIE/AU-IBAR	Meetings	–	41
SADC Plant Genetic Resources Centre (SPGRC)	Workshops & SPGRC board meetings	–	7

Name of organisation	Nature of gift, donation or sponsorship	2019/20	2018/19
		R'000	R'000
SA-EU	Study tour	–	13
Southern African Development Community (SADC) & Japanese International Cooperation Agency (JICA)	5 th Expert working group meeting	–	6
Swedish International Development Cooperation (SIDA)	Advanced international training	–	14
The Food and Agriculture Organisation (FAO)	9 th session meeting	–	10
Union of the protection of New Varieties of Plants (UPOV)	Forum meeting	–	28
United Nations Framework Convention on Climate Changes (UNFCCC)	African Group Meeting	–	1
United States Codex office & Foreign Agricultural Services	Meeting	–	5
Subtotal		339	417
Received in kind			
Current financial year 2019/20			
Fertilizer Association of SA (FERTASA)	Congress	10	–
International Union for Conservation of Nature (IUCN)	Meeting	6	–
International Commission on Irrigation and Drainage (ICID)	Meeting	35	–
Nematological Society of Southern Africa (NSSA)	Meeting	9	–
South African Meat Industry Company (SAMIC)	Inspection	1	–
Africa, Caribbean and Pacific Group of States (ACP)	Board meeting	26	–
Perishable Products Exports Control Board (PPECB)	Board meeting	8	–
Gesellschaft für Internationale Zusammenarbeit (GIZ)	Workshop	41	–
The Japanese Ministry of Agriculture, Forestry and Fisheries (MAFF)	G20 meeting	19	–
Food & Agriculture Organisation of the United Nation (FAO)	Donation of computer equipment	45	–
World Organisation of Animal Health (OIE)	Meeting	33	–
International Atomic Energy Agency (IAEA)	Training	39	–
World Trade Organisation – Sanitary and Phytosanitary	Meeting	30	–
Various	Promotional items and gifts	18	–
African Union-Inter African Bureau for Animal Resources	Launching event	10	–
SADC Plant Genetic Resources Centre (SPGRC)	Meeting	6	–
South African National Seed Organisation (SANSOR)	Multilateral meeting	23	–
African Union-Inter African Phytosanitary Council	Inter-African Phytosanitary Council meeting	13	–
Common Mark for Eastern and Southern Africa (COMESA)	Group Regional Workshop	15	–
AU-IBAR	Meeting	24	–
Nuffic Orange Knowledge programme	Meeting	26	–
Fruit SA	Forum meeting	128	–
International Wine Technical summit	Summit	9	–

Name of organisation	Nature of gift, donation or sponsorship	2019/20	2018/19
		R'000	R'000
Food & Agriculture Organisation of the United Nation (FAO)	Roll-out of Fall Armyworm monitoring warning system	78	–
Southern African Macadamia Growers Association (SAMAC)	#YAFF award	50	–
Oceana Group	#YAFF award	50	–
Distell	#YAFF award	75	–
AU-IBAR	SADC Colloquium	4	–
Perishable Products Exports Control Board (PPECB)	PPECB board meeting	6	–
African Union	Meeting	7	–
Perishable Products Exports Control Board (PPECB)	Meeting	5	–
Department of Science and Technology and Bio-Africa	Bio Africa convention	23	–
Technical Centre Agriculture and Rural Cooperation (CTA)	Meeting	6	–
Fruit SA	Meeting	32	–
Food & Agriculture Organisation of the United Nations (FAO)	Workshop	38	–
Atomic Energy Association (IAEA)	Assistance on fruit fly suppression	6	–
Orange Knowledge Programme (OKP) fellowship	Training	199	–
Comair Ltd, Eurocar, Fairmont Zimbali Resorts	Educational Tour	7	–
African Union Development Agency (AUDA-NEPAD)	Indaba	3	–
African Union-Inter African Phytosanitary Council (AU-IAPSC)	Workshop	18	–
National Plant Protection Organisation of Egypt	Meeting	27	–
AgriSeta	Infrastructure and staff development	331	–
Indian Technical Economic Cooperation (ITEC)	Workshop	4	–
SPGRC & Food Agriculture Organisation of the United Nation (FAO)	Workshop	30	–
Total SA, Old Mutual, Standard Bank, AFGRI, PPECB & AB in Bev of South African Breweries	DAFF's Female Entrepreneur Awards	1 740	–
International Centre for Genetic Engineering and Biotechnology (ICGEB)	Meeting	11	–
United Nation Forum of Forest (UNSPF)	Workshop	23	–
United Nation Forum of Forest (UNSPF)	Meeting	7	–
Southern African Development Community (SADC)	Training	14	–
Nedbank	Event	6	–
Food & Agriculture Organisation of the United Nations (FAO)	Meeting	17	–
Plant SA	Meeting	3	–
Technical Centre Agriculture and Rural Cooperation(CTA)	Meeting	93	–
Bloem Show	Judging	3	–
Subtropical Growers Association	Meeting	1	–
SADC Plant Genetic Resources Centre (SPGRC)	Workshop	15	–
African Phytosanitary Council of the African Union (AU-IAPSC)	Meeting	15	–

Name of organisation	Nature of gift, donation or sponsorship	2019/20	2018/19
		R'000	R'000
Food & Agriculture Organisation of the United Nations (FAO)	Workshop	387	–
Food & Agriculture Organisation of the United Nations (FAO)	Workshop	30	–
International Plant Protection Convention (IPPC)	Symposium	14	–
Xcalibre, Umnotho Business Development Agency, SA Council for Natural Scientific Professions, Potato SA, WC Provincial Department of Agriculture, Sakata Seeds, John Deere	NEASA Awards	162	–
Chinese Government – Ministry of Commerce of the People's Republic of China (MOFCOM)	International training	19 689	–
Other Foreign Countries	International training	3 069	–
Received in kind			
Previous financial year 2018/19			
AB-INBEV	Heritage tour	–	15
AFAMA	AFAMA Symposium	–	10
African Union-Inter African Bureau for Animal Resources	5 th General Assembly on Animal Genetic Recourses in SADC	–	11
Agriseta	Donation of assets	–	500
Various	Promotional items and gifts	–	17
SAPPI Forest/Oceans Group/Distell	Prize money	–	200
NWK, Onderstepoort Biological Products (OBP), Land Bank, SA Council for Natural Scientific professions, Agricultural Research Council (ARC), Puealwana Financial Services, John Deere and HOD Western Cape Province	NEASA prize money	–	280
Fruit SA	Certification on E-certification	–	95
International Atomic Energy Agency (IAEA)	Training/meetings	–	279
International Atomic Energy Agency (IAEA)	Laboratory materials	–	435
OIE/AU-IBAR	Workshop/meetings	–	185
South African National Seed Organisation (SANSOR)	Workshop/meetings	–	21
South African National Seed Organisation (SANSOR)	Repair of seed testing equipment	–	46
Food & Agriculture Organisation (FAO)	Workshop/meetings	–	131
Swedish International Development Cooperation (SIDA)	Training	–	147
South African Development Community (SADC) and SADC Plant Genetic Resources Centre (SPGRC)	Workshop/Board meetings	–	47
National Plant Protection Organisation (NPPO)	Review of systems	–	9
OIE	Workshop/meetings	–	44
Perishable Products Exports Control Board (PPECB)	41 th Codex commission/board meetings	–	61
Japan International Cooperation Agency (JICA)	Training/Malawi	–	74
Fertilizer Association of Southern Africa	Symposium	–	8
Omina Fertilizer, Old Mutual Life Assurance SA, Standard Bank SA, Total SA, Mondi Zimele and I&J Pty Ltd	Prize money	–	2 150

Name of organisation	Nature of gift, donation or sponsorship	2019/20	2018/19
		R'000	R'000
World Trade Organisation (WTO)	Workshop	–	35
SNBio/BioFISA	SPGRC Workshop	–	2
HORTGRO	Catering	–	3
Royal Museum for Central Africa	Workshop	–	18
Microsoft SA (Pty) Ltd	Meeting/conference	–	82
Horse Importing Agencies	Donation of assets	–	353
Inter-Africa Phytosanitary Council of the African Union (AU-IAPSC)	Workshop/meetings	–	78
Southern African Netherlands Chamber of Commerce (SANEC)	Workshop	–	25
Embassy of the Kingdom of Netherlands	COA meeting	–	15
United States Codex office & Foreign Agricultural Services	Meeting/conference	–	9
Union of the Protection of New Varieties of Plants (OPOV)	Forum meeting	–	10
International Wine Technical Summit (IWTS)	2018 International Wine Technical Summit	–	54
Bloem Show	2019 Annual Dairy Show judging	–	3
Netherlands Embassy in SA	Meetings/conference	–	22
Produce Marketing Association (PMA)	Summit	–	60
South African Pest Control (SAPCA) & Bidvest Strainer	Conference	–	10
Impumelelo Agri-Business Solution	Meeting/conference	–	6
Plant SA	Meeting	–	4
International Union for Conservation of Nature (IUCN)	Meeting	–	20
South African Table Grape Industry	Meeting	–	3
International Plant Protection Convention (IPPC)	Regional Workshop	–	5
Department of Foreign Affairs & Trade (DFAT)	Short courses	–	335
Pathogen Asset Control System (PACS)	Soft & Hardware	–	528
Benguela Current Convention (BCC)	Ecosystem Information System workshop	–	20
Grain SA	Meeting/conference	–	4
SA-EU	Study tour	–	65
Better Training for Safer Food (BTSF)	Training	–	13
Benguela Current Convention (BCC)	Convention meeting	–	16
Woolworths	Conference	–	6
Kenya Plant Protection Inspectorate Services (KEPHIS)	Importation of avocado	–	25
Citrus Growers Association (CGA)	Support and maintain initiatives	–	37
South African Pesticide Regulators Forum (SAPReF)	Workshop	–	8
Biodiversity International	Workshop	–	19
United State Department of Agriculture (USDA)	Workshop	–	59
Total SA	Abor City Awards and Abor Event	–	2 400

Name of organisation	Nature of gift, donation or sponsorship	2019/20	2018/19
		R'000	R'000
Friedrich Ebert Stiftung	Agro-Forestry training	–	300
European Commission	Training	–	26
United States Department of Agriculture (USDA)	Borlaug and Cochran fellowship	–	3 304
Egyptian International Cooperation Agency	International training	–	836
Japan International Cooperation Agency (JICA)	International training	–	684
Indonesian Government	International training	–	152
World Trade Organisation (WTO) & Mauritius Government	International training	–	1 672
Indian Technical Cooperation (ITEC) and Indian High Commission	International training	–	1 513
Orange Knowledge Programme in Netherlands (NUFFIC)	International training	–	304
Tunisian Government	International training	–	76
Chinese Government – Ministry of Commerce of People's Republic of China (MOFCOM)	International training	–	46 434
Subtotal		26 871	64 418
Total		27 210	64 835

ANNEXURE 1I

STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Paid back on/by 31 March	Closing balance
		R'000	R'000	R'000	R'000	R'000
Received in cash						
Bioversity International	Farmers seed systems and community seed banks in South Africa (LoA 18/168)	149	418	331	236	–
The Australian Centre for International Agricultural Research (ACIAR)	Small scale and emerging beef cattle farmers in South Africa	952	–	–	952	–
Total		1 101	418	331	1 188	–

ANNEXURE 1J

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship	2019/20	2018/19
	R'000	R'000
Made in kind		
Arbor Week – the greening projects of the department in the disadvantaged sector of the population	1 309	1 862
Total	1 309	1 862

ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

Name of public entity	State entity's PFMA Schedule type (state year-end if not 31 March)	% held		Number of shares held		Cost of investment		Net asset value of investment		Profit/(loss) for the year		Losses guaranteed
						R'000		R'000		R'000		
		2019/20	2018/19	2019/20	2018/19	2019/20	2018/19	2019/20	2018/19	2019/20	2018/19	Yes/No
National/Provincial Public Entity												
Onderstepoort Biological Products(Pty) Ltd	Manufacturing of vaccines and related products	-	-	1	1	-	-	-	-	-	-	No
Total		-	-	1	1	-	-	-	-	-	-	

In terms of a Memorandum of Agreement between Ncera Farms (Pty) Ltd, (the company) the DAFF and the Agricultural Research Council (ARC) signed on 16 March 2018, the entire business of the company, all employees of the company, its assets (both corporeal and incorporeal) and the goodwill of the company be transferred to the ARC, as a going concern in terms of the provisions of section 197 of the Labour Relations Act, 1995.

The delisting of Ncera Farms (Pty) Ltd was published in the Government Gazette on 24 May 2019.

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2020 – LOCAL

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2019	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2020	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2020
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank	Housing	57	57	–	–	–	57		
Total		57	57	–	–	–	57		

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020

Nature of Liability	Opening balance	Liabilities incurred during the year	Liabilities paid /cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance
	1 April 2019				31 March 2020
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Claims	706 057	74 749	56 644	–	724 162
Subtotal	706 057	74 749	56 644	–	724 162
Other					
Occupation Specific Dispensation (OSD's) Second batch 2018	1 913	–	–	–	1 913
Occupation Specific Dispensation (OSD's) Fifth batch 2018	19 282	1 819	6 641	–	14 460
Occupation Specific Dispensation (OSD's) First batch 2019	–	296	296	–	–
Occupation Specific Dispensation (OSD's) Second batch 2019	–	12 898	12 898	–	–
Occupation Specific Dispensation (OSD's) Third batch 2019	–	12 884	12 884	–	–
Occupation Specific Dispensation (OSD's) Fourth batch 2019	–	14 273	14 273	–	–
Occupation Specific Dispensation (OSD's) Fifth batch 2019	–	1 887	1 887	–	–
Occupation Specific Dispensation (OSD's) Sixth batch 2020	–	64 836	389	–	64 447
Occupation Specific Dispensation (OSD's) Seventh batch 2020	–	5 669	–	–	5 669
Occupation Specific Dispensation (OSD's) Eight batch 2020	–	59 022	–	–	59 022
Subtotal	21 195	173 584	49 268	–	145 511
Total	727 252	248 333	105 912	–	869 673

ANNEXURE 3B (continued)

Nature of liabilities recoverable	Opening balance 1 April 2019	Details of liability and recoverability	Movement during year	Closing balance 31 March 2020
	R'000		R'000	R'000
Vehicle accidents - compensation	669	Claims: Motor vehicle accidents still under investigation	149	818
Compensation	1 039	Claim: Assets	(1 017)	22
Buffalo Conservation 97 (Pty) Ltd & Dr DI Ntshali	8 426	Prohibition of movement of animals	–	8 426
Komape K	1 349	Breach of the employment agreement	296	1 645
Landman J	200	Compensation	–	200
Swanvest 234 (Pty) Ltd	53 315	Failure to issue import permits	–	53 315
Woodworks M&J	60 000	Civil claim	–	60 000
Brainware Projects 596 CC	82	Contractual	(82)	–
BIE Inspection Services (Pty) Ltd	161	Goods sold delivered	–	161
Rembuluwani M	590	Civil claim - compensation	(590)	–
Schoonraad CJ	46	Collision claim	–	46
Pieter Beukes	4 148	Civil claim	(4 148)	–
Sixolile Cube	166	Civil claim	(166)	–
Binase Puzi	56	Compensation	(56)	–
JP Potgieter and two others	6 597	Compensation	–	6 597
Thembani M Gomani	8	Compensation	–	8
Great North Transport	239	Collision claim	(239)	–
Mphale Albert Khoeli	287	Compensation	–	287
B&B Properties (Pty) Limited	495 417	Compensation	–	495 417
Evert Philip Strydom	1 073	Compensation	–	1 073
Hibiscus Coast Investment	49 764	Compensation	(49 764)	–
PJ Barnard/N Röntgen	21 526	Compensation	–	21 526
BXI	–	Settlement agreement	49 312	49 312
EMW Technologies	–	Collision claim	110	110
Alzu Ondernemings (Pty) Ltd	–	Compensation	5 073	5 073
Dundarach Poultry Farm (Pty) Ltd	–	Compensation	9 280	9 280
Johannes Alberd van Eeden	–	Collision claim	93	93
Dragon Protection Services	–	Services rendered	107	107
Occupation Specific Dispensation (OSD's) Second batch 2018	1 913	Compensation	–	1 913
Occupation Specific Dispensation (OSD's) Fifth batch 2018	19 282	Compensation	(4 822)	14 460

Nature of liabilities recoverable	Opening balance 1 April 2019	Details of liability and recoverability	Movement during year	Closing balance 31 March 2020
	R'000		R'000	R'000
Occupation Specific Dispensation (OSD's) Sixth batch 2020	–	Compensation	64 447	64 447
Occupation Specific Dispensation (OSD's) Seventh batch 2020	–	Compensation	5 669	5 669
Occupation Specific Dispensation (OSD's) Eighth batch 2020	–	Compensation	59 022	59 022
Agricultural Research Council	899	Service could not be confirmed	4 769	5 668
Centurion Bus Manufacturers	-	Pending Legal process	4 978	4 978
Total	727 252		142 421	869 673

ANNEXURE 4
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Departments						
Marine Living Resources Fund (DAFF)	–	–	–	20 930	–	20 930
Provincial Departments						
Provincial Department of Gauteng: Department of Education	–	24	–	–	–	24
Department of Agriculture and Agrarian Reform (Eastern Cape)	34	–	–	–	34	–
Total	34	24	–	20 930	34	20 954

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
National Departments						
Current						
Department of International Relations and Cooperation	–	3 937	–	–	–	3 937
Department of Justice	303	1 819	–	–	303	1 819
Department of Public Works	609	104 655	–	–	609	104 655
Government Communication Information System	–	391	–	–	–	391
South African Police Services	561	1 432	–	–	561	1 432
National Treasury	1 557	–	–	–	1 557	–
State Security Agency	187	–	–	–	187	–
Subtotal	3 217	112 234	–	–	3 217	112 234
Other government entity						
Current						
Telkom SA	1 609	1 523	–	–	1 609	1 523
SITA	638	365	–	–	638	365
Auditor-General of South Africa	–	1 012	–	–	–	1 012
Eastern Cape Rural Development Agency	22 205	22 205	–	–	22 205	22 205
Elsenburg Agricultural Training Institute	225	–	–	–	225	–
Subtotal	24 677	25 105	–	–	24 677	25 105
Total	27 894	137 339	–	–	27 894	137 339

ANNEXURE 6
INVENTORIES

Inventories for the year ended 31 March 2019	Chemicals, Fuel, Oil, Gas, Wood & Coal	Clothing Materials & Accessories	Farming Supplies	Food and Food Supplies	Materials and Supplies	Medical Supplies	Medicine	Meds as Inventory Interface	Other Supplies	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	492	529	1	262	6	–	–	–	1	1 291
Add/(Less): Adjustments to prior year balance	2	53	–	–	–	–	–	–	1	56
Add: Additions/Purchases – Cash	1 347	4 863	30 165	1 477	2 207	274	10 902	8	6 705	57 948
Add: Additions - Non-cash	–	–	–	–	–	–	–	–	–	–
(Less): Disposals	–	–	–	–	–	–	–	–	–	–
(Less): Issues	(1 335)	(4 718)	(30 049)	(1 450)	(2 207)	(274)	(10 903)	(1)	(6 706)	(57 642)
Add/(Less): Received current, not paid (paid current year, received prior year)	–	–	–	–	–	–	–	(7)	(1)	(8)
Add/(Less): Adjustments	(19)	(46)	1	(1)	–	–	1	–	(1)	(65)
Closing balance	487	681	118	288	6	–	–	–	–	1 580

ANNEXURE 6 (CONTINUED)

Inventories for the year ended 31 March 2019	Chemicals, Fuel, Oil, Gas, Wood & Coal	Clothing Materials & Accessories	Farming Supplies	Food and Food Supplies	Materials and Supplies	Medical Supplies	Medicine	Meds as Inventory Interface	Other Supplies	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	1 336	–	–	–	–	–	–	–	–	1 336
Add/(Less): Adjustments to prior year balance	9	–	–	–	–	–	–	–	–	9
Add: Additions/Purchases – Cash	32 021	–	–	–	–	–	–	–	–	32 021
Add: Additions - Non-cash	98	–	–	–	–	–	–	–	–	98
(Less): Disposals	(4)	–	–	–	–	–	–	–	–	(4)
(Less): Issues	(32 147)	–	–	–	–	–	–	–	–	(32 147)
Add/(Less): Received current, not paid (paid current year, received prior year)	–	–	–	–	–	–	–	–	–	–
Add/(Less): Adjustments	(22)	–	–	–	–	–	–	–	–	(22)
Closing balance	1 291	–	–	–	–	–	–	–	–	1 291

Logis only implemented categories on the closing balances from 2018/19. No-cash additions were "returned to supplier" instead of issue it to the end user, therefore it was added to the "issues".

ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2020	Opening balance	Current year capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
Machinery and equipment	26 855	–	–	26 855
Transport assets	26 855	–	–	26 855
Buildings and other fixed structures	136 485	56 971	(109 996)	83 460
Other fixed structures	136 485	56 971	(109 996)	83 460
Computer software	33 234	660	(28 413)	5 481
Software	33 234	660	(28 413)	5 481
Total	196 574	57 631	(138 409)	115 796

Seven Mercedes mobile clinics represent the transport assets.

Other fixed structures represents different capital projects.

Computer Software represents the self-developed systems. The E-certification System is finalised and ready for use.

Movement in capital work in progress for the year ended 31 March 2019	Opening balance	Current year capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
Machinery and equipment	26 855	–	–	26 855
Transport assets	26 855	–	–	26 855
Buildings and other fixed structures	85 590	58 186	(7 291)	136 485
Other fixed structures	85 590	58 186	(7 291)	136 485
Computer software	22 592	10 967	(325)	33 234
Software	22 592	10 967	(325)	33 234
Total	135 037	69 153	(7 616)	196 574

Seven Mercedes mobile clinics represent the transport assets not finalised.

Other fixed structures represents different capital projects.

Computer Software represents the self-developed systems not finalised.

ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (note 14)

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
Agency services	–	–	–	–	–	–
Total	–	–	–	–	–	–

A total advance to the value of R37,9 million was paid to the MLRF for Operation Phakisa: Aquaculture in the 2015/16, 2016/17 and 2017/18 financial year.

For the 2019/20 financial year claims to the value of R7,799 million were received and set-off against the advance.

On 31/03/2020 the advance of R5,497 million were expended to clear the advance, due to the transferring of Fisheries to Department of Environment, Fisheries and Forestry (DEFF).

ANNEXURE 8B

INTER-ENTITY ADVANCES RECEIVED (note 21 and note 22)

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
National Departments						
Current						
Department of Higher Education and Training	–	–	14 091	–	14 091	–
Other institutions						
Current						
Citrus Growers Association	52	386	–	–	52	386
PPECB	–	–	252	300	252	300
Total current	52	386	14 343	300	14 395	686

Agency Services: A total advance of R37,9 million was received from Department of Environmental Affairs for Operation Phakisa: Aquaculture for the 2015/16, 2016/17 and 2017/18 financial year. An amount of R13,296 million was set-off against the advance during 2019/20.

National Department: An advance of R14,091 million was received from Department of Higher Education and Training for the DAFF's Development of Young Producers, Enterprise and Skills Development programme to optimise the Job Opportunities and Improve Livelihoods project.